

# School Board Approved Budget FY 2012-13

Newport News, Virginia  
July 1, 2012 - June 30, 2013



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A handwritten signature in black ink that appears to read "Brian Mee".

President

A handwritten signature in blue ink that appears to read "John D. Massie".

Executive Director



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Virginia**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Danison Jeffrey P. Evans*

President

Executive Director

# FY 2013 School Board Approved Budget

## Table of Contents

---

### Introductory Section

Letter to the Citizens of the City of Newport News .....	1
Budget At-A-Glance .....	3
FY 2013 Operating Budget Executive Summary .....	4

### Organizational Section

About City of Newport News .....	39
About Newport News Public Schools .....	40
Educational Structure .....	41
The School Board of Newport News .....	42
Administrative Organizational Chart .....	43
Location Guide .....	44
Advancing the Academic Agenda .....	45
Budget Developing Process .....	52
FY 2013 Operating Budget Committee Members .....	54
FY 2013 Operating Budget Calendar .....	55
Financial Management Structure .....	56
Fund Structure .....	57
Basis of Accounting.....	58
Classification of Revenues and Expenditures.....	59
Governing Policies and Procedures .....	60
Accomplishments and Awards .....	63
Functional Programs/Services, Goals, and Accomplishments	
Accountability.....	67
Adult Education .....	68
Alternative and Non-Traditional Schools .....	69
Athletics .....	70
Attendance Services .....	71
Career and Technology Education .....	72
Central Records.....	73
Child Nutrition Services.....	74
Community Relations .....	75
Curriculum and Development .....	76
Driver Education .....	77
Elementary Instruction .....	78
Employee Development and Expertise .....	79
Enterprise Resource Planning (ERP) .....	80
English as a Second Language .....	81
Executive Administration Services .....	82
Fiscal Services .....	83
Gifted and Talented .....	84

# FY 2013 School Board Approved Budget

## Table of Contents

---

Health Services .....	85
Homebound Instruction .....	86
Human Resources .....	87
Instructional Technology .....	88
Mail Services .....	89
Media Services.....	90
Non-Regular Day School (Pre-School Program) .....	91
Operations and Maintenance.....	92
Printing Services .....	93
Psychological Services.....	94
Pupil Transportation.....	95
Purchasing Services .....	96
School Board Services .....	97
School Counseling Services.....	98
School Social Workers Services .....	99
School Safety, Security and Emergency Management .....	100
Secondary Instruction .....	101
Special Education.....	102
Technology Operations .....	103
Telecommunications (Channel 47) .....	104
Testing .....	105
Warehouse Services .....	106
Youth Development.....	107

### Financial Section

Fund Structure .....	109
All Funds Structure.....	110
School Board Officially Adopted Funds.....	111
Summary of Funds.....	112
Summary of Net Increase (Decrease) in Fund Balance – All Funds .....	113
Summary of Expenditures by Object – All Funds .....	114
Revenues .....	116
Projected Operating Revenue Fiscal Year 2013 .....	118
Expenditures .....	120
Chart: Summary of Revenues .....	122
Chart: Summary of Expenditures.....	123
Summary of Expenditures by Object.....	124
Summary of Expenditures by Cost Category.....	126
Summary of Expenditures by Function .....	127
Detail Expenditures by Function	
Instruction .....	128
Administrative, Attendance and Health .....	129
Pupil Transportation.....	130
Operations and Maintenance.....	131
Facilities.....	132
Debt Service and Fund Transfers .....	132
Technology .....	133

# FY 2013 School Board Approved Budget

## Table of Contents

---

Detail Expenditures by Activity .....	134
Classroom Instruction .....	134
Special Education.....	136
Career & Technology Education .....	138
Gifted and Talented .....	139
Athletics .....	140
Summer School .....	141
Adult Education .....	142
Non-Regular Day School (Pre-School Program) .....	143
Instructional Support for Students .....	144
School Counseling Services.....	146
School Social Worker Services.....	148
Homebound Instruction .....	149
Improvement of Instruction .....	150
Media Services.....	152
Office of the Principal.....	154
School Board Services .....	155
Executive Administration Services .....	156
Information Services .....	157
Personnel Services .....	158
Accountability.....	159
Fiscal Services .....	160
Purchasing Services .....	161
Printing Services .....	162
Attendance Services.....	163
Health Services .....	164
Psychological Services.....	165
Pupil Transportation.....	166
Operations and Maintenance.....	168
Security Services.....	170
Warehouse Services .....	171
Facilities .....	172
Debt Service and Fund Transfers .....	173
Technology .....	174
Seven Year Revenue History – Operating Fund .....	176
Seven Year Expenditure History – Operating Fund .....	177
Three Year Budget Projections – Operating Fund.....	178

### Other Funds

Summary of Other Funds .....	181
Health Insurance Fund .....	182
Insurance Premiums 2012-13.....	183
Workers Compensation Fund .....	184
Textbook Fund .....	185
Child Nutrition Services.....	186
Adult Education .....	187
State Construction .....	188
Capital Improvement Projects.....	189
Capital Improvement Plan Fiscal Year 2013 – 2017 .....	190

# FY 2013 School Board Approved Budget

## Table of Contents

---

### **Grant Funds**

Summary of Grant Funds .....	192
------------------------------	-----

### **Federal Grants**

2009 ARRA – Equipment Assistance Child Nutrition Recovery Act .....	194
2009 ARRA – IDEA Part B, Section 611 .....	195
2009 ARRA – Special Education Preschool – Part B, Section 619 .....	196
2009 ARRA – State Stabilization .....	197
2009 ARRA – State Stabilization in lieu of Basic Aid 2010 and 2011 .....	198
2009 ARRA – Education Jobs Fund .....	199
2009 ARRA – Title I, Part A .....	200
2009 ARRA – School Improvement Grant .....	201
2009 ARRA – Title II, Part D .....	202
Adult Basic Education .....	203
Carl D. Perkins Career and Technical Education Act of 2006 .....	204
DoDEA Grant Program .....	205
Foundations of Freedom III .....	206
Gear Up .....	207
High Schools That Work .....	208
IDEA Part B – Interpreter Training Region 2 .....	209
IDEA Part, Section 611 – Special Education Flow Through .....	210
IDEA Part B, Section 619 – Pre-School .....	211
Readiness and Emergency Management .....	212
Robotics Team @ Menchville High School .....	213
Title I – Distinguished Schools for 2008-2009 .....	214
Title I, Part A – Improving Basic Programs .....	215
Title I – Title I, Part B – Reading First .....	216
Title I – School Improvement Part A and G (Palmer and Sedgefield Elementary Schools) .....	217
Title I, Part D – Neglected and Delinquent .....	218
Title II, Part A – Improving Teacher Quality .....	219
Title II, Part D – Enhancing Education through Technology .....	220
Title III, Part A – Immigrant and Youth .....	221
Title III, Part A – Limited English Proficient .....	222
Title IV, Part A – Drug Free Schools .....	223
Title IV, Part B – 21 <sup>st</sup> Century Community Learning Center .....	224
Title V, Part A – Innovative Programs .....	225
Title X, Part C – McKinney-Vento Homeless Education Assistance .....	226
Voices of a Nation .....	227
Workforce Investment Act .....	228

# FY 2013 School Board Approved Budget

## Table of Contents

---

### **State Grants**

Beyond Textbook Productivity .....	229
Career Switcher Mentor .....	230
Child Development .....	231
Expanded GED .....	232
General Adult Education .....	233
Governor's Academy for Innovation, Technology & Engineering .....	234
Hard to Staff .....	235
Individual Student Alternative Education Plan .....	236
Juvenile Detention Center .....	237
Mentor Teacher .....	238
Leadership Development Academy .....	239
National Board Certification for Teachers .....	240
Project Graduation .....	241
Race to GED .....	242
Regional Literacy Coordinating Team .....	243
Special Education in Local and Regional Jails.....	244
Virginia Incentive Program for Speech-Language Pathologists .....	245
VPSA Education Technology .....	246
VPSA Education Technology - Enterprise Academy.....	247

### **Foundation Grants**

American Association of Teachers of German .....	248
An Achievable Dream .....	249
Best Friends Grant.....	250
Health Service Miscellaneous .....	251
John Hopkins Algebra Study .....	252
National Principals Initiative .....	253

### **Informational Section**

Projected FY 2013 and FY 2014 Required Local Effort .....	255
Composite Index – Measure of Local Wealth 2002-2014 .....	256
10 Year Revenue by Source.....	257
K-12 Student Enrollment Trends .....	258
NNPS Operating Fund Cost Per Student .....	259
English as A Second Language Enrollment .....	260
Special Education Students (w/ Signed IEPs as of December 1 <sup>st</sup> ) .....	261
Pre-School Enrollment Trends .....	262
Child Nutrition Services .....	263
Per Pupil Expenditures for Operations by Source – Local Area School Districts .....	264
Revenue per Student by Source .....	265
Summary of Positions – All Funds .....	266
Summary of Position Changes – Operating Fund.....	267
Position History – Operating Fund .....	268

# FY 2013 School Board Approved Budget

## Table of Contents

---

FY 2012 Fast Facts .....	269
FY 2012 Where the Money Goes .....	270
Advanced Placement Testing.....	272
Scholastic Assessment Test .....	273
Results of Standards of Learning (SOL) Tests .....	274
Regulations Establishing Standards for Accrediting Public Schools in Virginia.....	276
K-3 Class Size Reduction Program.....	277
Comparison of Newport News Public Schools and State Requirements .....	278
City of Newport News Property Tax Rate .....	280
City of Newport News Assessed Value of Taxable Property .....	281
Age of School Buildings.....	282
Debt Retirement Summary .....	283
On-Time Graduation Rates, Completion Rates, and Drop-out Rates .....	284
FY 2012-2013 Salary Scales	
Teacher Grade 35A .....	286
Teacher Grade 37A .....	287
Teacher Grade 38A .....	288
Teacher Grade 39A .....	289
Other Personnel Compensation.....	290
Summer School and Intercession Rates .....	292
Substitute Personnel Compensation .....	293
General Grade Order List by Grade .....	294
General Grade Order List by Alphabetical Listing .....	300
Salary Supplement Schedule.....	306
Glossary of Terms.....	310



**School Board of the City of Newport News**  
12465 Warwick Boulevard, Newport News, VA 23606-3041

June 15, 2012

To the Citizens of the City of Newport News:

On behalf of the Newport News School Board, I am presenting the Fiscal Year 2013 operating budget for Newport News Public Schools. The total budget of \$281,041,170 represents a reduction of less than one percent or \$2.0 million in revenue from the FY 2012 budget; however, this budget provides for significant increases in employee benefits costs – pension costs, and health care costs for employees and retirees.

The budget priorities were developed in alignment with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that serve as the framework to guide the work of the school district.

This spending plan continues our focus on 21<sup>st</sup> century learning and youth development initiatives. Funding is included to expand the Early College Program to all high schools, giving more seniors the opportunity to attend Thomas Nelson Community College and earn credit. Resources are invested to continue support for our graduation coaches, who have had a significant impact in increasing our graduation rate. Funding is also included to adopt science textbooks for high school elective courses, provide materials for elementary reading instruction, and expand post-secondary readiness initiatives.

Employee salaries and class sizes will remain the same. Increases in health care costs will be shared by both the School Board and employees.

To accommodate the reduction in revenue, the budget includes the elimination of 55 positions: 21 non-teaching positions through attrition and retirement and 34 teaching positions due to decreasing student enrollment. Other reductions include utility savings, a decrease in tuition payments to New Horizons Regional Education Center, reducing transportation costs, eliminating AVID (Advancement Via Individual Determination), and consolidating college prep programs.

Educating our city's children is an important investment in the future of Newport News. This budget is a responsible spending plan that will ensure continued student success and financial resiliency.

Sincerely,

A handwritten signature in black ink that reads "Debbie H. Johnston".

Debbie H. Johnston, Chairman  
Newport News School Board



# Budget-at-a-Glance

## Expenditure Highlights

Based on the Governor's proposed budget, the FY2013 operating budget totals \$281.0 million, an increase of \$2.0 million or 0.7% from the FY2012 budget.

- Salary and benefits costs account for 82.8% of the total budget

Increases in cost:

- Seven percent increase in health care costs for employees and retirees (OPEB)
- Increase in pension costs (state and city)
- Continue funding five graduation coaches and a part-time supervisor, previously funded with Ed Jobs
- Additional funding for eight K-3 teachers
- Additional funding for middle school math and English intervention materials
- Increased funding for the First College Program
- Adopt science textbooks for high school elective and AP courses
- Adopt supplemental materials for the elementary reading program

The increases outlined above are partially offset by:

- Staffing reductions of 55 FTE positions
- Reduced contracted SLP services due to a realignment of the work of SLPs on staff
- Reduced part-time instructional hours in Driver Education to reflect lower enrollment
- Reduced utilities cost through continued energy management
- Eliminating the AVID program but continuing college prep programs for all students
- Eliminating after-game transportation from school to home for student athletes

## Revenue Highlights

- State revenue increases by \$0.5 million or 0.3%
- The state funds represent 57.4% of the NNPS operating budget
- City revenue increases by \$1.2 million or 1.1%; represents 40.3% of the NNPS operating budget
- Federal and local funds increase by \$0.4 million and represents 2.3% of NNPS operating budget

## Enrollment Trends

Total pre-K to grade 12 enrollment for FY2013 is projected to be 29,610

- Enrollment of students eligible for free-and-reduced price meals is 59.0% in FY2012, up from 48.8% in 2008
- Special education enrollment was 3,753 as of December 2011, a decrease of 155 students from last year.
- Enrollment of English language learners is projected at 924.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Strategic Action

### *Advancing the Academic Agenda*

#### **2010-2013**

Today's kindergartners will be retiring in the year 2070. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate *college, career and citizen-ready*. To this end, the experiences in our *smart, safe schools* prepare students for their roles as a learner, a future employee and a contributing citizen in the 21<sup>st</sup> century.

#### ***College Ready – Students as Learners***

The job market of the 21<sup>st</sup> century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

#### ***Career Ready – Students as Employees***

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee no matter what career pathway they choose. All Newport News students will graduate with an electronic portfolio, internship or job shadowing experience and connections with employers in our community.

#### ***Citizen Ready – Students as Citizens***

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and leadership builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

To realize the vision of *college, career and citizen-ready* graduates in NNPS, the Academic Agenda for 2010-2013 includes three benchmarks for student achievement and development:

- ***Achievement***

Student success as measured by satisfactory test scores meeting state and national standards

- ***Advancement***

Student success as measured by exemplary academic performance which exceeds state and national standards

- ***Youth Development***

Student success as measured by appropriate behavior and engagement in academics and activities.

These benchmarks outline the expectations that will serve as a framework to guide our work through 2013.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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**Achievement** is defined as student success as measured by proficient academic performance meeting state and national standards.

Measures	Baseline	Results	Results	Results	Progress	
	2007-2008	2009-2010	2010-2011	2011-2012		
<b>SOL Proficiency</b>						
Students will earn a passing score on the Standards of Learning Tests.						
English	81.8%	83.2%	80.8%	83.7%	2.9%	
Math	76.1%	77.5%	78.6%	57.8%	-20.8% (new test)	
Science	81.2%	81.9%	83.2%	86.4%	3.2%	
History	82.9%	80.6%	75.5%	77.3%	1.8%	
<b>SOL Pass Advanced</b>						
Students will exceed standards and earn a pass advanced score on the Standards of learning						
English	31.0%	26.4%	27.7%	23.0%	-4.7%	
Math	28.0%	29.7%	29.0%	5.6%	-23.4% (new test)	
Science	19.0%	20.0%	18.5%	20.6%	2.1%	
History	30.0%	31.9%	19.9%	17.7%	-2.2%	
<b>Advanced Diplomas</b>						
diploma which requires additional coursework in mathematics, science, history, and world language.						
On-Time Graduation	41.0%	41.4%	43.9%	46.5%	2.6%	
Students will graduate from high school in four years.						

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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***Advancement*** is defined as student success as measured by exemplary academic performance which exceeds state and national standards.

Measures	Baseline	Results	Results	Results	Progress
	2007-2008	2009-2010	2010-2011	2011-2012	
<b>Algebra I and Above Completion by Eighth Grade</b> Student will enroll in and successfully pass Algebra I or higher by eighth grade.	43.0%	40.0%	45.9%	43.3%	-2.6%
<b>Four Years Science/Mathematics</b> High school students will enroll in and successfully pass four years of coursework in science and / or mathematics.	65.0%	66.0%	62.0%	60.0%	-2.0%
<b>Honors/Advanced Course Completion</b> Every high school student will enroll in and successfully complete one or more honors or advanced placement courses.	77.0%	78.0%	75.0%	83.0%	8.0%
<b>Graduates with GPA or 3.0 or higher</b> Students will graduate with a grade point average of a 3.0 or higher.	33.0%	32.0%	33.6%	33.5%	-0.1%
<b>Certifications / Dual Enrollment / Internships</b> To be successful after graduation, students will earn an industry certification, enroll in at least one college-level course, or participate in an internship while in high school.	New	47.0%	741/512	861/435	120/-77
<b>Electronic Portfolio (grades 11 &amp; 12)</b> Students will have an electronic portfolio which will showcase their readiness for college, careers and citizenship.	New	New	Pilot Implementation	19.0% (Est)	n/a

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

**Youth Development** is defined as student success as measured by appropriate behavior and engagement in academics and activities.

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Results Progress
<b>Club/Activity Participation</b> Students will participate in at least one school club, activity, or sport.	31.0%	57.0%	65.6%	70.4%	4.8%
<b>Attendance (attending more than 90% of year)</b> Students will attend school regularly.	80.0%	85.1%	86.4%	87.7%	1.3%
<b>Discipline Referrals (less than 3 per year)</b>	91.9%	92.8%	93.3%	92.6%	-0.7%
<b>Discipline Referrals (more than 8 per year)</b> Students will avoid negative behaviors and actions.	0.8%	0.9%	0.8%	1.1%	0.3%

## Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirmed five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency, and community connections**. Within each of these **strategic supports** NNPS will implement initiatives that will guide the work of the school division.



# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Strategic Supports: Actions to Support Our Work

#### *Support: Quality Curriculum*

The 21st century is changing our way of life more rapidly than can be comprehended. We have entered an information age that challenges instructional leaders to develop a new process for learning. NNPS will advance the Academic Agenda by providing the structures, resources and experiences necessary to ensure all students graduate *college, career and citizen-ready* through:

- A curriculum that improves achievement, promotes effective teaching strategies and engages students in meaningful, authentic and rigorous work
- A comprehensive assessment system that reflects demonstration and mastery of NNPS indicators of students success
- The integration and utilization of supportive technology

#### *Support: Financial Resiliency*

Resilient school divisions evolve their planning process as needed to address new issues, keep up with best practices, and anticipate the changing needs of the organization created by economic conditions, community expectations, and state and federal regulations. NNPS will advance the Academic Agenda by ensuring long-term success by aligning current and future resources with the district's mission through:

- Financial literacy for staff to identify, analyze and develop strategies to address issues
- Long range planning
- Adoption of best business and operational practices
- Community awareness of NNPS fiscal management

#### *Support: Employee Expertise*

Dynamic school districts employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively and efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the skills necessary to meet or exceed performance expectations through:

- The systematic and purposeful recruitment, selection, induction, and placement of a diverse workforce
- Practices that provide employee development, growth, and advancement opportunities and promote retention and loyalty
- Quality teaching standards and an employee performance assessment process for timely and constructive feedback

# **FY 2013 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### *Support: Accountability Systems*

Meeting the rigorous expectations of 21st century teaching and learning will require an accountability system that supplies accurate and timely data to teachers and leaders and enables immediate analysis for achievement and advancement. NNPS will advance the Academic Agenda by effectively utilizing divisionwide data through:

- A 21<sup>st</sup> Century information management system to manage division records and data processes
- Data literacy education to advance learning
- Standards-based reporting to identify skill mastery
- Program review process to ensure program effectiveness and resource efficiency

### *Support: Community Connections*

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by providing partnerships to increase community confidence, advance student opportunities, and keep the public informed through:

- Two-way communication with district families, employees, and the community
- Brand and market school programs and initiatives
- Exemplary customer service practices
- Opportunities for community involvement that advance student learning and development

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Accomplishments**

- Newport News Public Schools' Dropout Prevention and Recovery Program and the "Spring Break: Make It Work" Program earned first place Magna Awards from the National School Boards Association for 2012. The Magna Awards honor best practices and innovative programs that advance student learning. NNPS is the only district in the nation that is recognized with two first place awards.
- Newport News high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge in 2011. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Heritage and Menchville High Schools are named Blue Star Schools for students' performance on the Working in Support of Education (W!SE) Financial Literacy Certification Test. In order to win the designation, a school's students must have a 75 percent passing rate on the test with either a majority of students at a given grade level taking the test or an average score of 80 percent or higher by students who take the test.
- In addition to the schools being honored, teachers at three schools have been named Gold Star Teachers because at least 90 percent of their students passed the W!SE test. The teachers are Linda Richardson at Denbigh High School, Tiffanie Smith at Heritage High School and Cynthia Earl at Menchville High School.
- The school district continued its fourth year of the Dropout Prevention and Recovery program. Over 1,000 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- NNPS has 64 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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- Deer Park Elementary School and Hilton Elementary School earned the 2012 Virginia Board of Education Excellence Award. The schools are among 188 schools in the Commonwealth selected to receive the award, the second-highest honor in the Virginia Index of Performance (VIP) awards for advanced learning and achievement. To qualify for the Excellence Award, schools must meet all state and federal achievement benchmarks for at least two consecutive years and make significant progress in increasing student achievement and expanding educational opportunities established by the state Board of Education.
- Nine Newport News students were recognized in the 2012 National Merit and National Achievement Scholarship programs.
- 228 students were named 2012 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Ten students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.
- Newport News Public Schools was awarded the Virginia School Plant Managers Association (VSPMA) Facilities Masters Award in 2011. The award recognizes school districts that meet national standards of excellence in facilities and maintenance operations. Newport News Public Schools is one of just two districts in Virginia to earn the award at the platinum level this year, the highest distinction a school district may receive. This award is earned by those who are recognized for providing access to information on inspections, efficient work orders systems and performance audits, while implementing new initiatives.
- NNPS has earned several awards in recognition of outstanding financial management and distinguished budget presentation:
  - Distinguished Budget Presentation Award from the Government Finance Officers Association for its school system budget for the Fiscal Year 2012.
  - Meritorious Budget Award from the Association of School Business Officials International for its school system budget for the Fiscal Year 2012.
  - Outstanding Achievement Award from the Government Finance Officers Association for its Popular Annual Financial Report for the Fiscal Year 2011.
  - Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.
  - Certificate of Excellence in Financial Reporting from the Association of School Business Officials International for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Economic Overview**

The economic uncertainties of the past three years are continuing. The national economic news certainly has a bearing on our federal revenue as well as implications for state and local revenue. An article in the October issue of the *Journal of Accountancy* entitled “Intergovernmental Financial Dependency: Why It Matters” made this very clear. The article stated, “The 2008 economic crisis, subsequent recession, 2011 debt ceiling debate and pending legislative actions to further reduce federal deficit spending have taught us that the fiscal sustainability of all three levels of government – federal, state, and local – is no longer a given if spending continues on its current course. We all need to become better educated on the fiscal strengths and weaknesses that contribute to the economic sustainability of our governmental units.” The article included a graph depicting “key dependency measures for selected states – 2009”. The graph included Virginia and showed that 33.6% of the state’s real gross domestic product comes from federal purchases from businesses located in Virginia and payments made by the federal government directly to residents for salaries and wages, pensions, Social Security and Medicare coverage. The article continued by stating, “It becomes inescapable that state and local governments are being affected by the unsustainable fiscal condition of the federal government.”

The local economic news indicates that unemployment is below the national level but attributes that to the relative dependence on defense spending and calls the outlook for defense uncertain. While the local employment situation is better than the national level, regional employment is still 40,000 below pre-recession levels. The region’ housing market is described as “continuing to go through difficult adjustments” with the “current trend of declining home prices nearing a bottom, while not yet reaching it”.

Dr. James Koch, president emeritus of Old Dominion University and professor of economics, issued his 12th Annual State of the Region report in the fall of 2011. Koch said that the region’s best bet is to deal with its dependency on military spending (\$20 billion per year, close to 46% of the regional economy) – and to adjust job creation philosophies for the long term and “grow our way out of it.” Koch explained that “we did avoid a depression with the first stimulus,” but noted that \$4 trillion in deficits in 3 years is disturbing to the consumer psyche. Koch described the ratio of federal debt to gross domestic product as staggering and keeping widespread economic uncertainty top of mind.

Koch estimated that it would take a “decade of hard work and painful choices to grow our way out of it, but offered that “it’s better to have a bad decade than a bad century.” When asked “How long will recovery take” Koch replied by saying “10-20 years if we look at the experiences of other countries such as Japan, Sweden and Finland, and we can’t take that long.”

The challenge for NNPS and other school divisions is to continue to provide the resources needed to prepare students for the world beyond school – to be college, career and citizenship- ready.

# **FY 2013 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Budget Process**

The Agenda for Public Education continues to establish the NNPS budget priorities and guided our planning for the FY 2013 budget. The FY2013 budget process began in June 2011 with meetings of the budget staff with department groups to discuss the move to a program-based budget. This marked the next step in our “budget evolution” and provided the structure to more closely tie our work to the cost of the work making it easier for program managers to determine where additional cost reductions could be made with the least amount of disruption for students and staff. Department leaders were asked to identify the programs that their staff worked on and later were asked to connect every staff member to a program as well as tie all non-personnel costs to the program that each cost supported. This process provided an opportunity for careful review of every cost item in every program – some costs were duplicated in various department budgets and were therefore able to be eliminated with no negative impact.

The process continued in October 2011 with a retreat for the School Board where staff presented the financial outlook for FY2013. The presentation included a review of the current economic news, factors that would affect the state revenue rebenchmarking, NNPS revenue and expenditure trends as well as issues that would need to be addressed in FY2013 – increasing pension and health care costs; and funding for other post employment benefits.

The Budget Committee kickoff meeting was held in early November with an update on the financial outlook for FY 2013. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers’ association.

A second retreat with the School Board was held in February 2012 to review the progress made by the Budget Committee in balancing the FY 2013 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in February and March to hear citizen input.

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division’s website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent’s budget was presented to the School Board in early March there were no surprises for the staff or community.

The state General Assembly adjourned on March 10<sup>th</sup> without taking action on a budget so the NNPS FY2013 budget is based on the state revenue that was provided in the Governor’s budget. The House and Senate Finance Committee versions of the state budget both provided additional funding but each addressed different areas so the current budget does not reflect this information. While the General Assembly did not pass a budget, they did pass legislation that requires that School Boards discontinue funding the employee 5% share of the Virginia Retirement System (VRS) contribution. Effective July 1, 2012, employees will be required to pay at least 1% and by 2016 they must assume the full 5% payment. School Boards must increase employee salaries by the same percentage as the increase in VRS cost to employees. This new requirement will cost NNPS approximately \$500 thousand for each 1% that is passed to employees. Once the state adopts a budget, NNPS can determine whether any more than 1% can be done in FY 2013.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **The School Board of Newport News**

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board). The FY 2013 Budget was developed under the 2011-2012 School Board:

Debbie H. “Dee” Johnston	Chairman, At-Large
Carlton C. Ashby	Vice-Chairman, South District
Pricillia E. Burnett	North District
Dr. William J. “Bill” Collins, III	North District
Betty Dixon	Central District
Everette A. “Teddy” Hicks, Sr.	South District
Jeff Stodghill	Central District
Colin Taylor	Student Representative

### **Superintendent’s Senior Staff**

Dr. Ashby Kilgore	Superintendent of Schools
Mary Lou Roaseau	Asst. Supt., Business & Support Services
Eddie Antoine	Asst. Supt., Human Resources & Staff Support
Michael Evans, Sr.	Executive Director, Instruction (Secondary)
Susan Tilley	Executive Director, Instruction (Secondary)
Brian Nichols	Executive Director, Instruction (Elementary)
Terri McCaughan	Executive Director, Curr. & Dev’t (Elementary)
Nancy Sweat	Executive Director, Curr. & Dev’t (Secondary)
Frank Labrecque	Executive Director, Technology & Transportation
Keith Webb	Executive Director, Plant Services
Michele Mitchell	Executive Director, Student Advancement
Dr. Daniel Curry-Corcoran	Executive Director, Accountability
Tracy Brooks	Special Assistant to Superintendent
Michelle Price	Director, Public Information and Community Involvement

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### FY 2013 OPERATING BUDGET CALENDAR

Timeline	Course of Action
October, 2011	Distribution of budget packages to departments
October 26 – November 18, 2011	Business office and central office budget managers review current budget and resource requirements for FY 2013
October 28, 2011	School Board retreat on FY 2013 Budget
November 3, 2011	Budget committee kick off meeting
Friday, November 18, 2011	FY 2013 budget requests due to Budget Department
November - December 2011	Budget office reviews budget requests and completes spending projections for FY 2013
December 19, 2011	Governor releases state budget for 2012-14 biennium.
January, 2012	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 24 & 26, 2012	Functional leaders present budget requests to Budget Committee
February 1, 2012	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 10, 2012	School Board retreat on FY 2013 Budget
February 21, 2012	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
March 6, 2012	Presentation of Superintendent's Proposed FY 2013 Budget
March 13, 2012	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 20, 2012	School Board meets for budget approval
April 1, 2012	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May, 2012	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2012	FY 2013 budget available in MUNIS

# **FY 2013 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **FY 2013 OPERATING BUDGET COMMITTEE**

Superintendent

Dr. Ashby Kilgore

School Board Member

Jeff Stodghill  
Betty Dixon

School Board Member

Asst. Supt., Business & Support Services

Mary Lou Roaseau  
Eddie Antoine

Asst. Supt., Human Resources & Staff Support

Executive Director, Instruction (Secondary)  
Executive Director, Instruction (Secondary)  
Executive Director, Instruction (Elementary)  
Executive Director, Instruction (Elementary)  
Executive Director, Youth Development  
Executive Director, Curriculum & Instruction  
Executive Director, Technology & Transportation  
Executive Director, Plant Services  
Executive Director, Student Advancement  
Executive Director, Accountability

Michael Evans, Sr.  
Susan Tilley  
Michael Williams-Hickman  
Brian Nichols  
Dr. Cynthia Cooper  
Terri McCaughan  
Frank Labrecque  
Keith Webb  
Michele Mitchell  
Dr. Daniel Curry-Corcoran

Special Assistant to Superintendent

Tracy Brooks  
Pat Finneran  
Michelle Price  
Nicole Clark  
Christine Mooney  
Pearl Tow

Director, Corporate and Government Relations

Catina Clark  
Barbara Jenkins  
Ben Hogan  
Rory Stapleton

Director, Public Information and Community Involvement

Director, Human Resources

Program Administrator, Federal Programs

Budget Supervisor

Principal, Achievable Dream Elementary

Principal, McIntosh Elementary

Principal, Gildersleeve Middle

Principal, Warwick High

NN Educational Association (President)

Rhonda Bell  
Lynn Grimsley  
Karee Wilson

NN Education Foundation (President)

PTA Council (President)

# **FY 2013 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **FY 2013 Budget Priorities**

The Budget Committee and School Board based their financial plan for FY2013 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2013 budget, we aligned our budget priorities with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

To further the significant progress in achievement, increased funding is included to expand the Early College Program which was piloted in FY2012 at Heritage High School to give students an opportunity to earn college credit prior to high school graduation. The FY 2013 budget includes funding to expand this program to 20 students at each high school. Resources are also invested to provide middle school English and math intervention materials, continue funding five graduation coaches and a part-time supervisor that were funded with Ed Jobs funds in FY 2012, and adopt new textbooks for science elective and AP classes as well as supplemental materials for elementary reading. Class sizes are preserved and we will continue our focus on 21st Century learning, Career Pathways and youth development initiatives.

The FY2013 budget includes the elimination of 55 positions, most of which are already vacant or are expected to be vacant by year-end. Small reductions were made in several programs – contracted services for speech, language pathologists (SLPs) were reduced by realigning the work of the SLPs on staff, part-time instructional hours in driver education were reduced to reflect lower enrollment, additional reductions in utility cost are projected as a result of continued energy management initiatives, the AVID program was eliminated since college preparation programs are now available for all students, and the transportation home after games for student athletes will be eliminated.

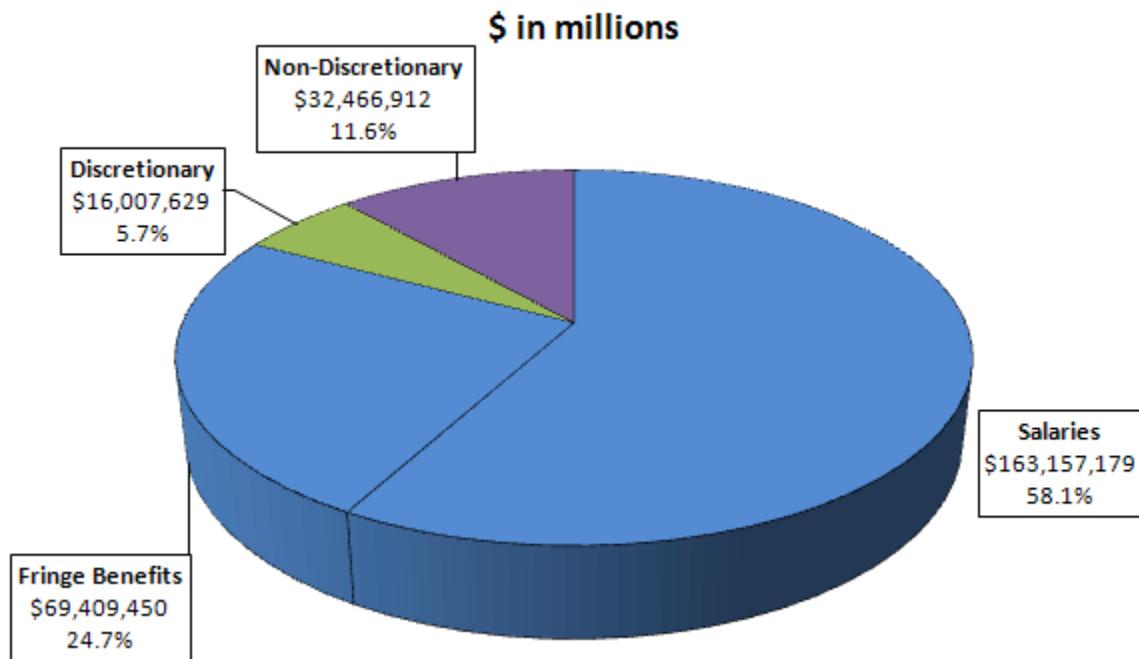
The FY2013 budget allocates 82.8% of the financial resources to employee salaries and related fringe benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of the school division operations. Retaining highly qualified staff requires competitive salaries and benefits. Unfortunately, the FY 2013 budget does not provide a salary increase for staff; however, savings that have accrued from staff reductions that have occurred throughout the year allowed a one-time payment of 2% of employee's base salary to be made in March 2012. In FY 2013 employees will also experience an increase in health insurance premiums.

Providing competitive salaries will continue to be a challenge in future budgets as other needs compete for funding. The large reductions that the state has made in funding for state retirement are being reversed beginning in FY 2013. This will require additional funding for the state pension plan.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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In addition to increasing state and city pension costs, the school division is faced with the increasing costs of Other Post Employment Benefits (OPEB). Like most other school divisions, prior to 2011 NNPS had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city has indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post employment benefits by 2016. Funding in the FY2013 budget for OPEB totals \$6.0 million (including \$300 thousand for health reimbursement account) but must increase to \$8.0 million over the next five years to fully fund the ARC.

Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for the purpose of accumulating and investing assets to fund the liability for Other Post Employment Benefits (OPEB). The Virginia Association of Counties/Virginia Municipal League created the Virginia Pooled OPEB Trust Fund to provide municipalities and school divisions with a professionally managed trust fund they could use to invest, manage and administer assets to provide for their OPEB liabilities in a cost effective manner in compliance with the requirements of the Virginia Code and GASB Statement No. 45.

The School Board approved participation in the Virginia Pooled OPEB Trust Fund in May 2009. The required Local Finance Board began meeting in March 2010 and authorized contributions to the trust fund. The trust fund balance as of June 30, 2011 was \$ 7.3 million.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

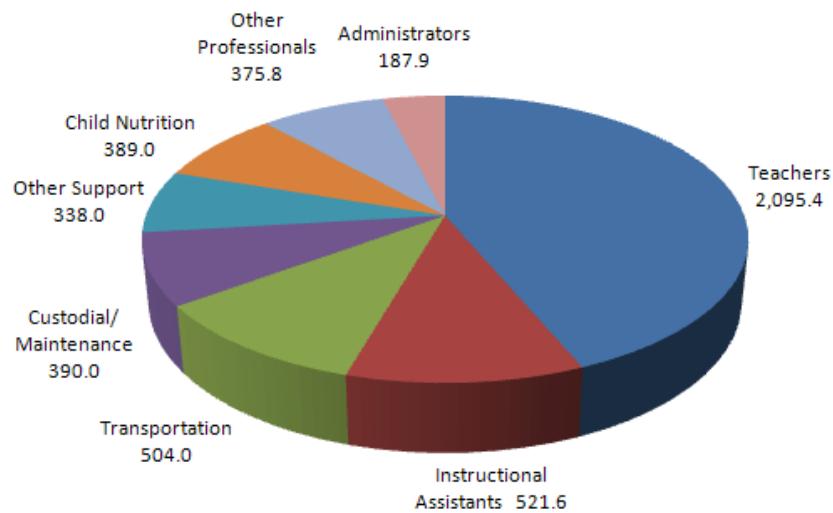
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It was necessary to reduce staffing levels by 40.7 positions; however, 46 of these positions were vacant and the rest are expected to be vacant by year end. As each vacancy occurred in FY2012, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

Description	FY 2012		FY 2013			
	Total FTEs	Adj	Total FTEs	% Chg	Vacant	Retire
Non School Based (Central Office, SCOT, and SSC)	249.0	2.3	251.3	0.9%	1.0	1.0
School Based	3,279.6	(40.0)	3,239.6	-1.2%	42.0	2.0
Other Positions	547.0	(3.0)	544.0	-0.5%	3.0	-
<b>GRAND TOTAL</b>	<b>4,075.6</b>	<b>(40.7)</b>	<b>4,034.9</b>	<b>-1.0%</b>	<b>46.0</b>	<b>3.0</b>

- Non-school based employees include administrators, professionals, technical and clerical staff assigned to Central Office, SCOT and the Staff Support Center
- School based positions include teachers, administrators, clerical support, security, and custodial staff assigned to schools
- Other positions include bus drivers, mechanics and maintenance staff

## Employees – all funds



**Other professionals** include nurses, school counselors, media, ITCs, psychologists/social workers, technology development personnel, instructional specialists, and admin supervisors/coordinators. **Other support** includes clinic and media assistants, clerical – school and admin, and tech support specialist

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Summary of Position Changes - Operating Fund

#### Full-Time Equivalents (FTEs) Fiscal Year 2012-13

Description	Operating Fund			Explanation of Changes
	FY 2012	FY 2013	Diff	
Administrators	56.0	58.6	2.6	C&I supervisors +1.0; graduation coach supervisor +0.6; Coordinator of Early Program +1.0
Board Members	-	-	-	
Superintendent	1.0	1.0	-	
Asst Superintendents	2.0	2.0	-	
Teachers	2,059.9	2,029.3	(30.6)	Lower enrollment (20.0 regular educ and 16.0 spec ed); transfer ITC positions to classroom instruction (2.0); additional K-3 teachers +8.0; reclassify vacant reading specialist position (0.6)
Media Specialists	47.0	46.0	(1.0)	Vacant position
School Counselors	82.0	86.0	4.0	Continue stimulus funded graduation coaches +5.0; eliminate vacant position (1.0)
Principals	38.0	38.0	-	
Asst Principals	72.0	72.0	-	
Other Professionals	97.1	96.4	(0.7)	Lead social worker position upon retirement (1.0); Communications specialist +0.3
School Nurses	50.0	48.0	(2.0)	Vacant positions (2.0)
Tech Develop Pers	20.0	20.0	-	
Technicians	44.5	44.5	-	
Tech Supp Pers	38.0	36.0	(2.0)	Vacant TSS position (1.0); transfer ERP support position to fill a vacant position (1.0)
Security Officers	66.0	64.0	(2.0)	Vacant positions (2.0)
Clerical	221.5	221.5	-	
Instructional Aides	378.6	375.6	(3.0)	Vacant educational interpreter positions (2.0 spec ed); vacant clinic assistant position (1.0)
Trades	99.0	97.0	(2.0)	Vacant maintenance workers (2.0)
Bus Drivers	360.0	359.0	(1.0)	Vacant bus driver position
Laborer	2.0	2.0	-	
Service Personnel	341.0	338.0	(3.0)	Repurpose Marshall/Magruder ECC (3.0 custodians)
<b>TOTAL FTEs</b>	<b>4,075.6</b>	<b>4,034.9</b>	<b>(40.7)</b>	

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

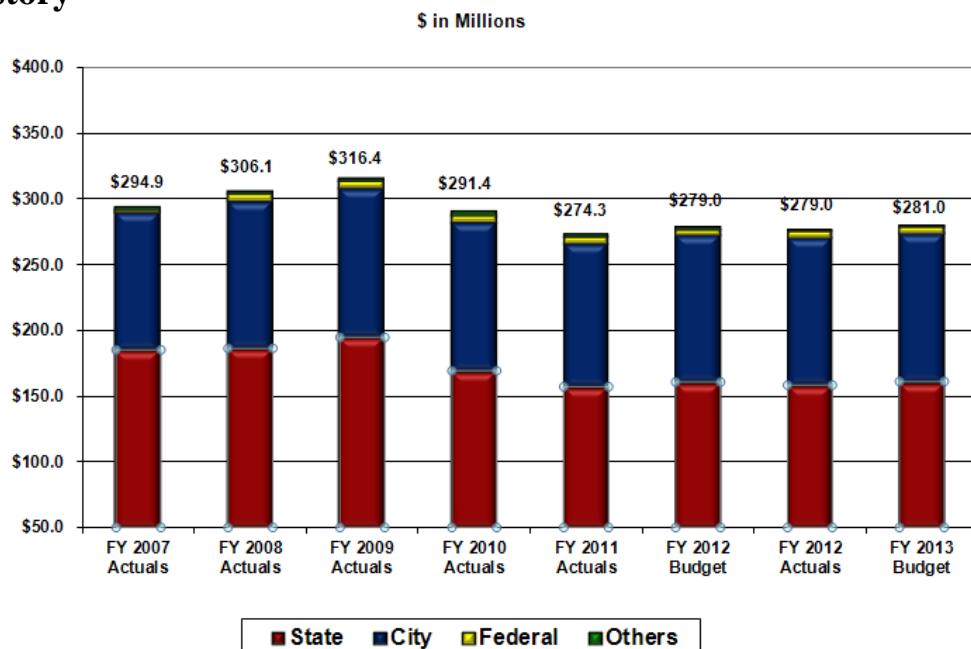
### Revenues

Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules but allocates the debt related to schools as part of local revenue.

NNPS receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal sources. NNPS also receives a small amount of revenue from non-resident tuition, and fees and receipts from athletic activities.

In FY 2013, NNPS expects to receive \$281.0 million to support the operation of the school division. This represents an increase of approximately \$2.0 million (0.7%) from the FY 2012 budget. State revenue in FY2013 is lower than it was in FY2007 while total revenue is 0.7% above FY2012.

### Revenue history



Source	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
State	\$ 185.3	\$ 186.4	\$ 194.8	\$ 169.3	\$ 157.2	\$ 160.8	\$ 158.4	\$ 161.2
City	\$ 104.7	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 112.2	\$ 113.4
Federal	\$ 2.9	\$ 5.5	\$ 5.7	\$ 6.1	\$ 5.2	\$ 4.1	\$ 5.4	\$ 4.8
Others	\$ 2.0	\$ 2.1	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.9	\$ 1.6
<b>Total</b>	<b>\$ 294.9</b>	<b>\$ 306.1</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 274.3</b>	<b>\$ 279.0</b>	<b>\$ 277.9</b>	<b>\$ 281.0</b>

# **FY 2013 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **State Revenue (\$161.2 million)**

Newport News state revenue will increase by \$0.5 million or 0.3% from FY 2012. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2934 for the 2012 – 2014 biennium as compared to 0.2778 for the 2010 – 2012 biennium. This means that the City of Newport News is required to pay over 29% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

### **City Revenue (\$113.4 million)**

The FY 2013 City revenue is projected to increase by \$1.2 million or 1.1% from the FY 2012 revenue. City revenue for FY 2013 is in three basic categories – General Fund Support, General Fund Support for Debt Service, and Grounds Maintenance. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt. Grounds Maintenance provides funding for school division staff to maintain all school grounds.

# **FY 2013 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Federal Revenue (\$4.8 million)**

Federal revenue is projected to increase \$0.7 million over FY 2012. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. We expect to receive \$453 thousand from DOD in FY 2013.

Another category of federal revenue expected to be level funded in FY 2013 is Medicaid reimbursements. Since FY 2004, NNPS has aggressively pursued reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$367 thousand for these reimbursements in FY 2013.

### **Other Revenue (\$1.6 million)**

The FY 2013 Other Revenue is projected to drop by \$0.3 million. Other revenue includes non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

Tuition from other school divisions that participate in the regional Enterprise Academy will no longer be paid to NNPS but rather the state will adjust each district's funding so NNPS will be funded through state funds. This will result in a decrease in revenue of \$140 thousand from FY 2012.

Indirect cost is another category of other revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2013 is 2.0%. NNPS anticipates receiving \$455 thousand in indirect costs, a decrease of 30.5% from FY 2012. The stimulus grants generated significant indirect costs in the past three years, but those funds end early in FY2013, so this accounts for the large decrease.

# **FY 2013 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Expenditures**

The FY 2013 school division operating budget reflects an increase of 0.7 % from FY 2012. Changes in expenditures are as follows:

Increases in cost:

Seven percent increase in health care costs for employees and retirees (OPEB)

Increase in pension costs (state and city)

Continue funding five graduation coaches and a part-time supervisor, previously funded with Ed Jobs

Additional funding for middle school math and English intervention materials

Increased funding for the First College Program

Adopt science textbooks for high school elective and AP courses

Adopt supplemental materials for the elementary reading program

The increases outlined above are partially offset by:

Staffing reductions of 55 FTE positions

Reduced contracted SLP services due to a realignment of the work of SLPs on staff

Reduced part-time instructional hours in Driver Education to reflect lower enrollment

Reduced utilities cost through continued energy management

Eliminating the AVID program but continuing college prep programs for all students

Eliminating after-game transportation from school to home for student athletes

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

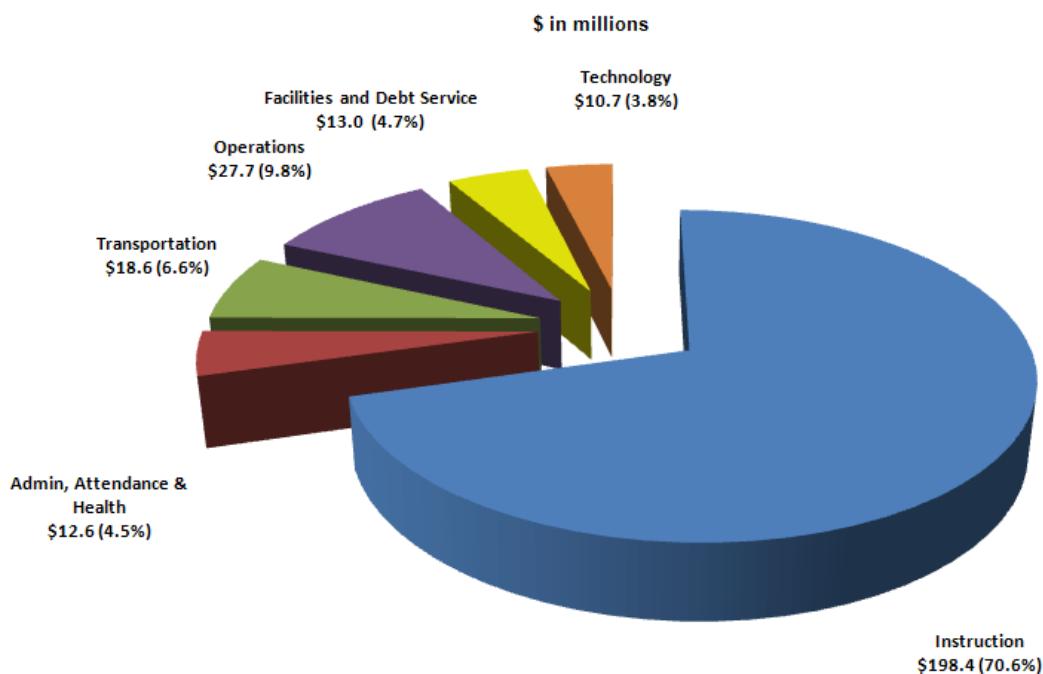
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The table below provides a comparison of the FY 2013 and FY2012 budgets by the state categorization of costs.

**Summary of Expenditures**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg	Budget
Instructional Services	2,916.5	2,890.5	\$ 203,767,042	\$ 189,246,045	\$ 194,615,347	\$ 188,877,212	\$ 198,401,367	1.9%	70.6%
Administration, Attendance and Health	161.6	159.9	11,932,630	11,306,766	12,061,975	11,460,264	12,610,602	4.5%	4.5%
Transportation	505.0	504.0	17,053,332	17,003,856	17,930,298	17,782,988	18,632,512	3.9%	6.6%
Operations and Maintenance	395.5	388.5	30,898,588	30,207,433	29,073,045	33,045,894	27,656,973	-4.9%	9.8%
Facilities	-	-	889,979	1,779,130	722,812	722,812	477,500	-33.9%	0.2%
Debt Service and Fund Transfers	-	-	13,634,073	13,182,902	13,144,158	13,144,158	12,557,736	-4.5%	4.5%
Technology	97.0	92.0	13,269,770	11,578,083	11,478,863	12,846,910	10,704,480	-6.7%	3.8%
<b>Grand Total</b>	<b>4,075.6</b>	<b>4,034.9</b>	<b>\$ 291,445,413</b>	<b>\$ 274,304,214</b>	<b>\$ 279,026,498</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>0.7%</b>	<b>100.0%</b>

This graph depicts the breakdown of expenditures by function – spending in Instruction accounts for 70.6% of total general fund costs.



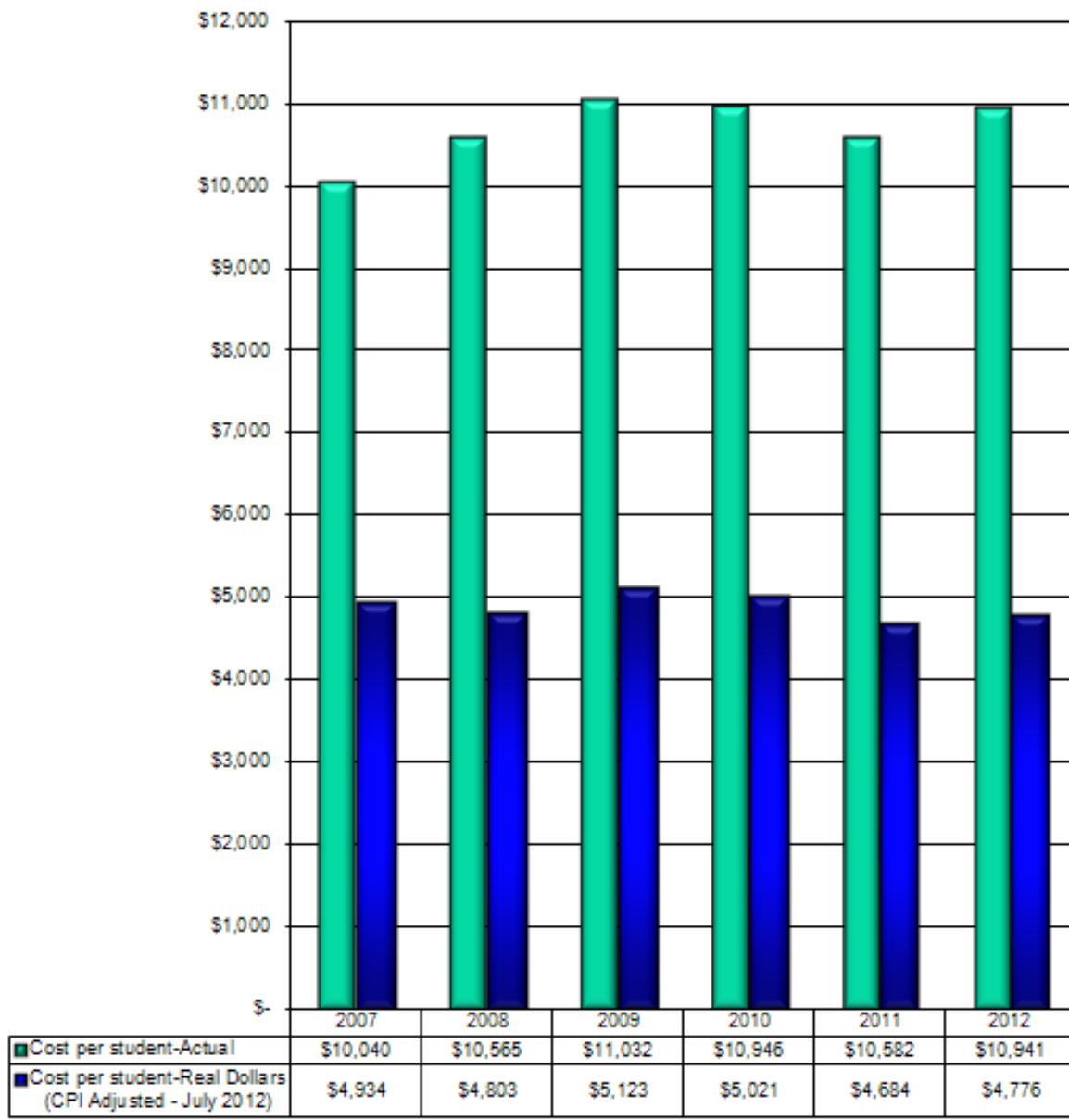
# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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NNPS Operating Fund Cost Per Student  
Fiscal Years 2007-2012

Based on End-of-Year Membership



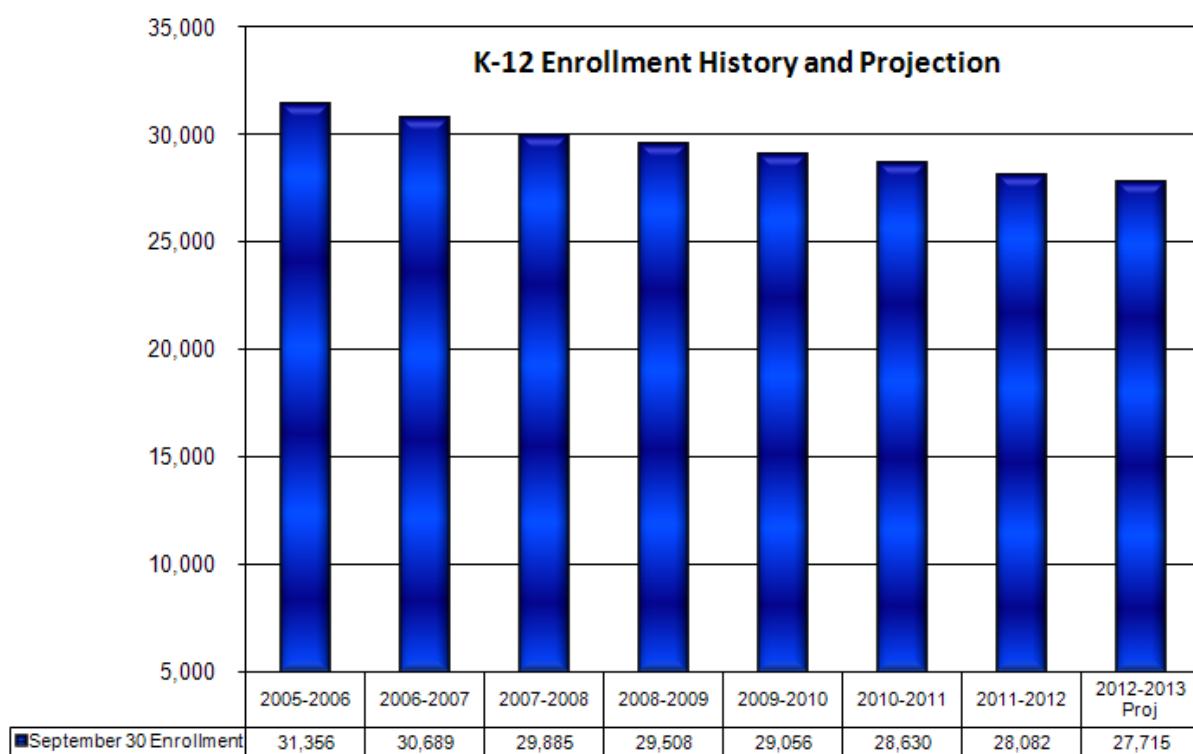
# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Student Enrollment Trends**

Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30<sup>th</sup> student enrollment while state funding is based on the March 31<sup>st</sup> Average Daily Membership (ADM). Enrollment has declined between 0.43 % and 2.62% during the period shown in the chart below. The FY2013 projection anticipates a decline of 1.3%.



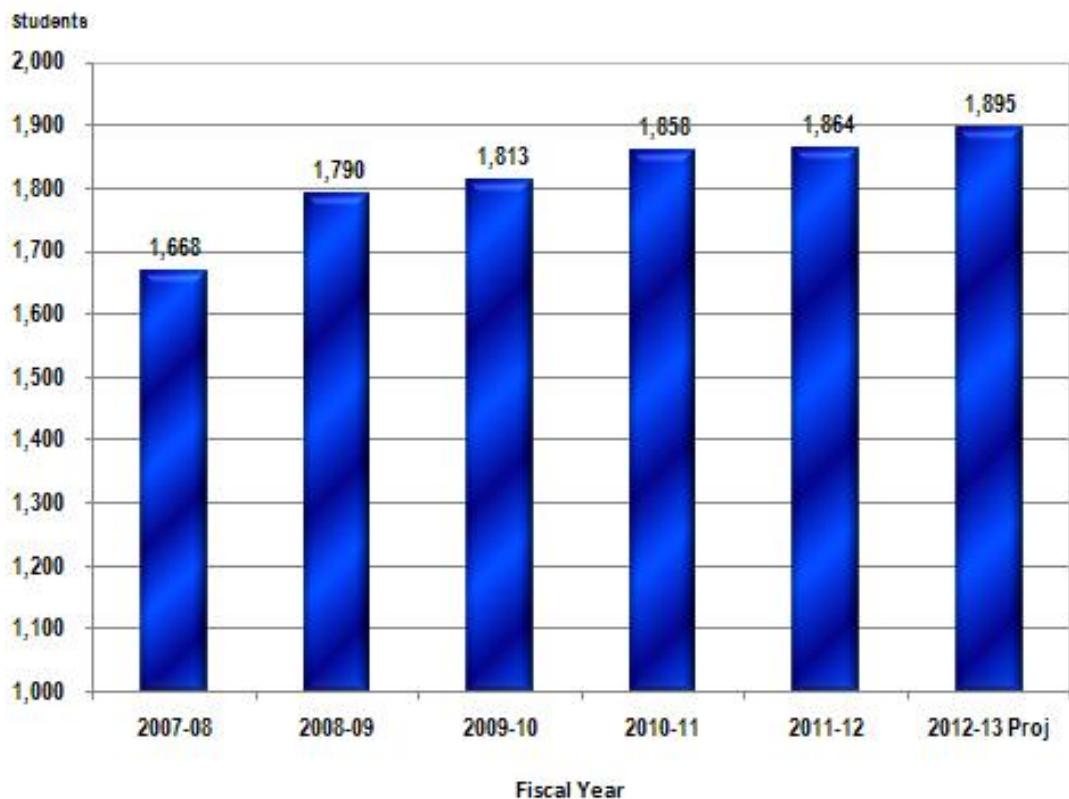
# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Pre-School Enrollment Trends FY 2008 – FY 2013

#### September 30 Enrollment

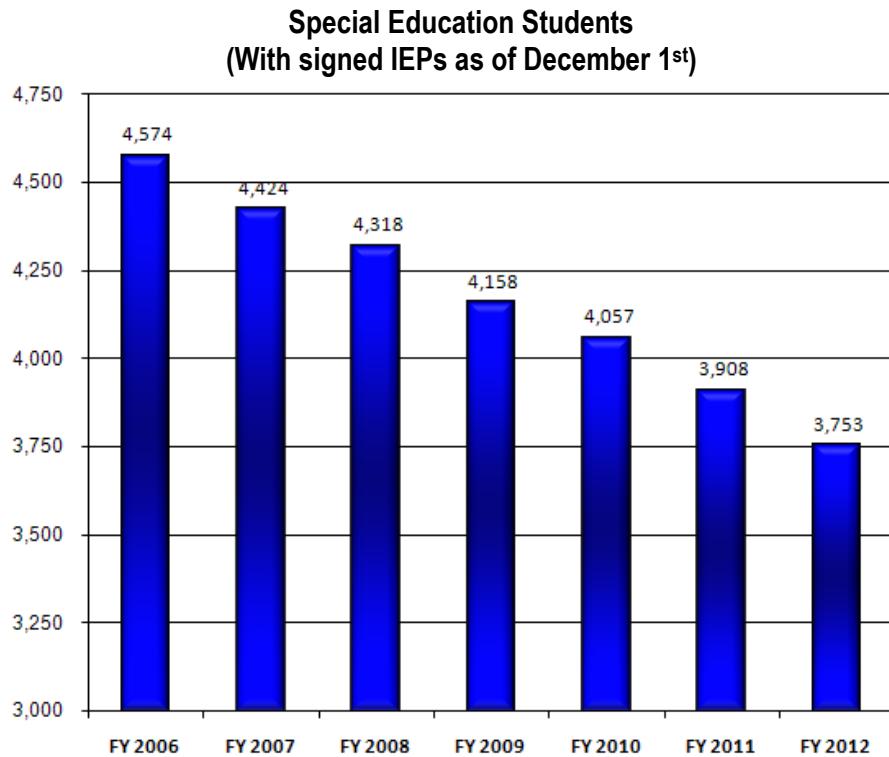


Pre-school enrollment is projected to be 1,895 for FY2013, up 13.6% from FY2008, mainly due to the anticipated additional classes.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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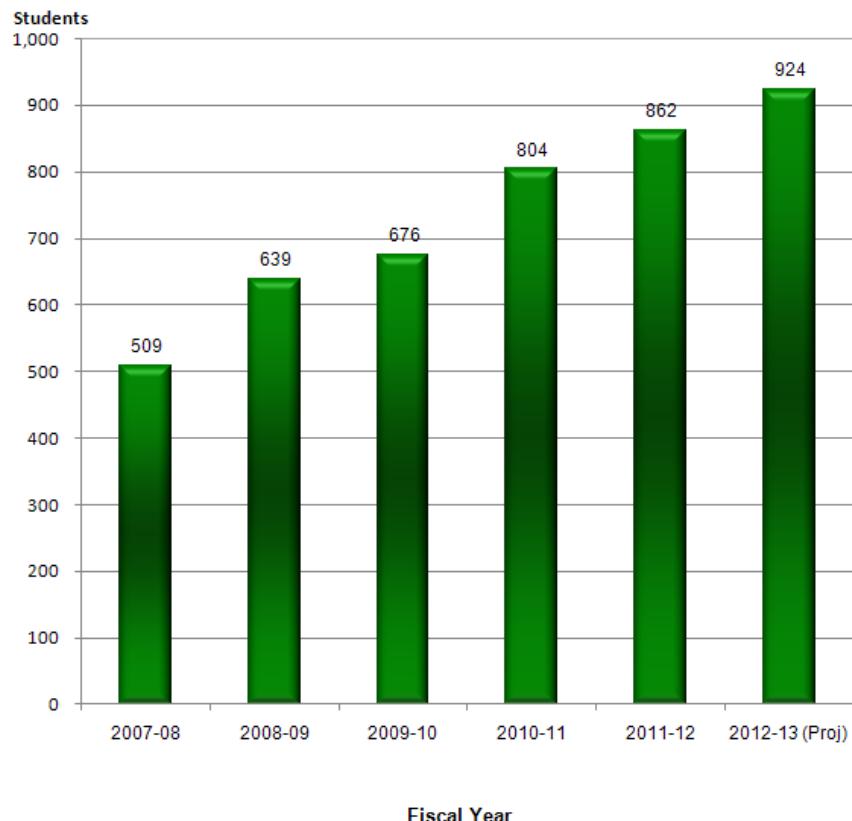
Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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**English as a Second Language Enrollment  
FY 2008 – FY 2013**

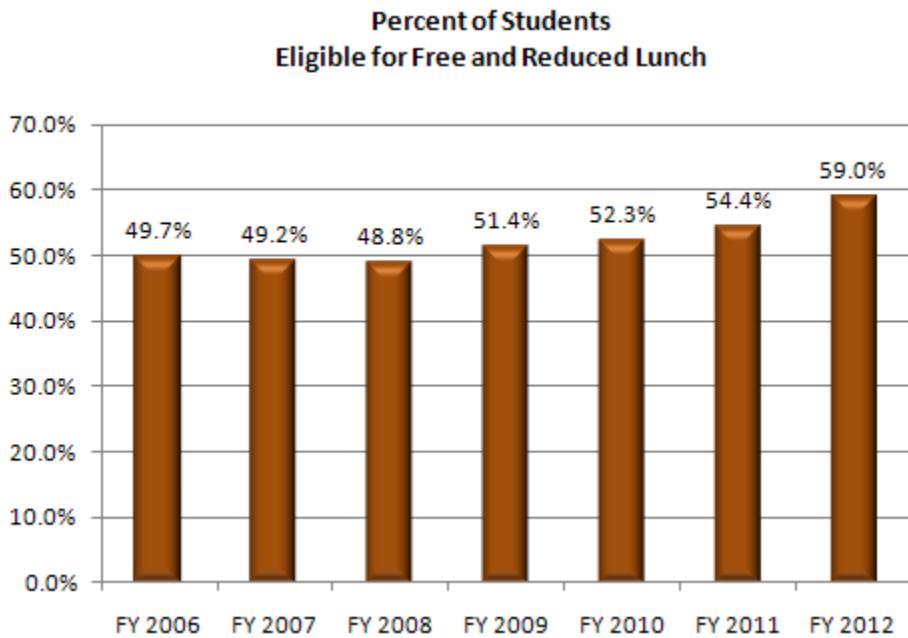


Bilingual (ESOL) students have increased by 72% over the past four years. There is an estimated 924 students to be enrolled in ESOL for FY 2012-13.

# FY 2013 OPERATING BUDGET

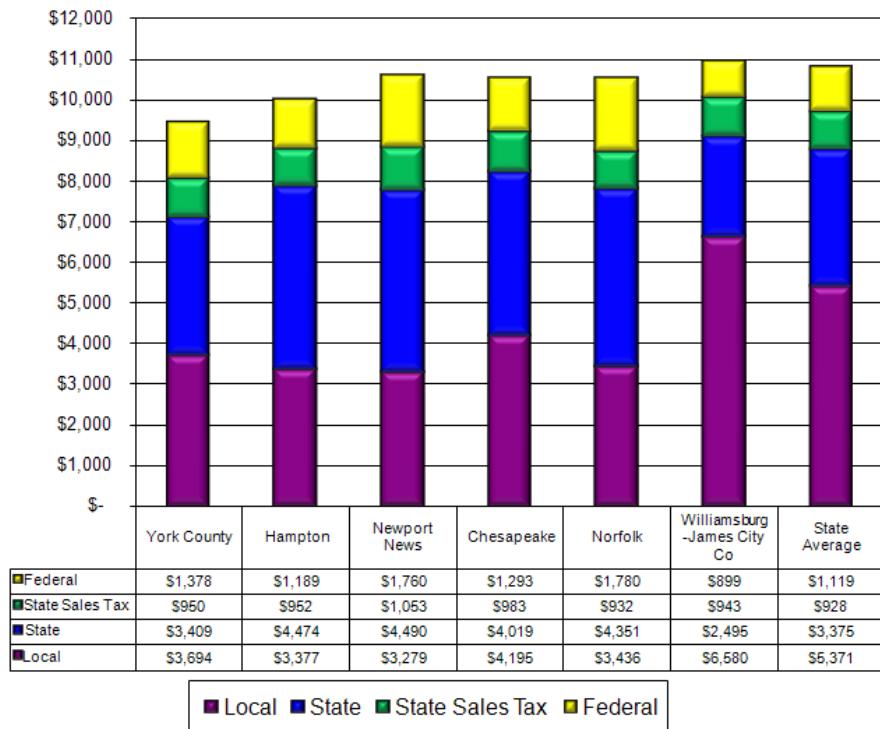
## EXECUTIVE SUMMARY

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In 2006 through 2008 NNPS saw a decrease in the percentage of students eligible for free and reduced price meals; however, with the economic recession we have seen an increase of 20.9% in the past four years.

**Per Pupil Expenditures for Operations by Source  
Comparison of Local Area School Districts  
Fiscal Year 2011**



# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

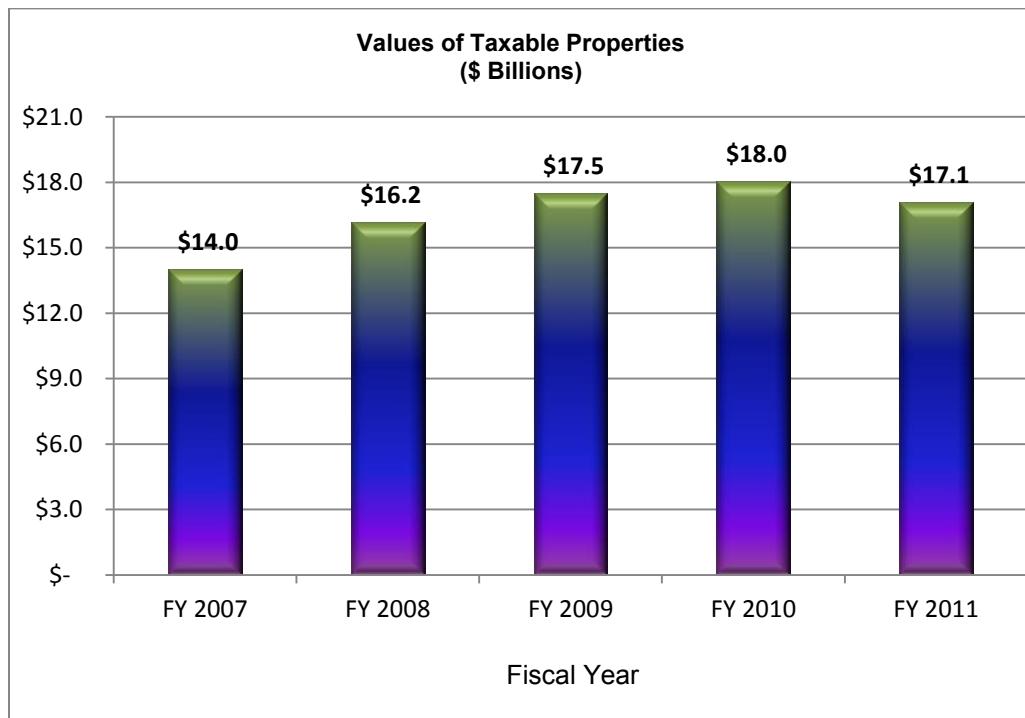
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### Tax Base and Rate Trends for City of Newport News

#### **City of Newport News** **Property Tax Rate**

(Per \$100 of Assessed Value)

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
<b>Real Estate</b>						
General	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Service Corporations	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
<b>Personal Property</b>						
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Machinery and Tools	\$ 3.50	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Public Svc Corp (Machinery/Tools)	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90



# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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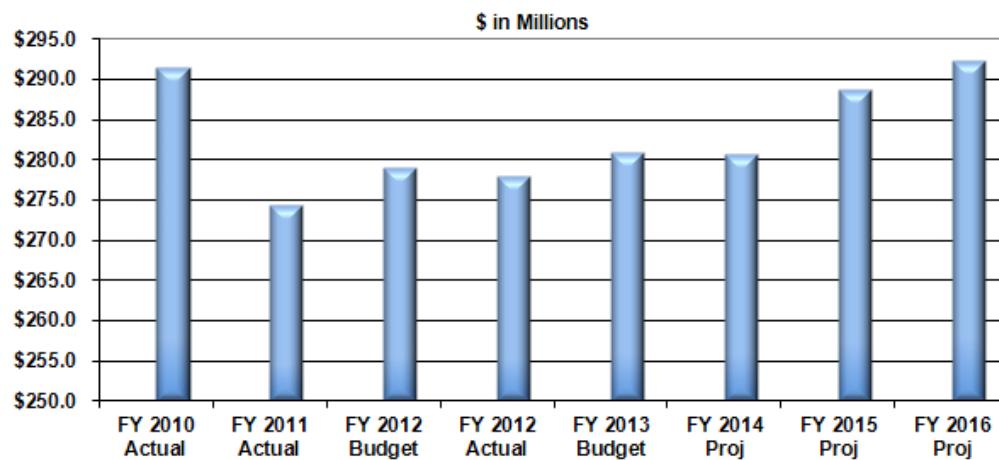
### Summary of Budget Projections

#### **Three Year Budget Projections Operating Fund**

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The chart below is a summary of three year budget projections for fiscal years 2014 through 2016. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2014 have not yet been forecasted by the state.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Proj	FY 2015 Proj	FY 2016 Proj
Revenue & Expenditures	\$ 291.4	\$ 274.3	\$ 279.0	\$ 277.9	\$ 281.0	\$ 280.8	\$ 288.8	\$ 292.3



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**Revenue assumptions:** Decrease in State revenues is projected for the next three years due to enrollment decline affecting State SOQ enrollment based funding: -0.6% decrease in FY2014, -0.3% in FY2015 and a -0.2% in FY2016. Sales tax is projected to increase by 3.6% in FY2014, 3.7% in FY2015, and 4.0% in FY2016. City funding is projected to remain the same in FY2014, 1.8% increase in FY2015, and 0.9% in FY2016. Federal and other funds are estimated to remain stable.

**Expenditure assumptions:** Assumes a 2.8% increase in costs for FY2015 and 1.2% for FY2016 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Other Funds**

Other funds budget is self-supporting and consists of seven funds: Health Insurance, Worker's Compensation, Textbook, Child Nutrition Services, Adult Education, State Construction, and City Capital Improvement Projects. The Health Insurance fund is managed by Anthem, the school division's plan administrator. The FY 2013 proposed expenditure budget for other funds total \$60.0 million and includes funding for 398.5 positions.

The Health Insurance Fund is used to pay claims and administrative costs of the employee medical plans. Funding of this fund is shared between the School Board and school employees (through payroll deduction). It is not a formal fund maintained by the School Board. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem. The School Board is self-insured up to \$175,000 for each individual claim and aggregate up to \$31.0 million (110% of expected claims) for FY 2013. A summary of the Health Insurance Fund appears in the Other Funds section.

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school and grant funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia. A summary of the WC Fund appears in the Other Funds section.

The Textbook fund accounts for all student textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases as well as other instructional materials as allowed by the state. A summary of the Textbook Fund appears in the Other Funds section.

The Child Nutrition Services fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. A summary of the Child Nutrition Services Fund appears in the Other Funds section.

The Adult Education grant provides funds to help adults obtain knowledge and skills necessary for employment and self-sufficiency. The total budget for FY 2013 is \$0.6 million. This program is a critical part of the division's dropout recovery program. The services are offered in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city. The annual budget includes compensation and fringes for our workforce development staff offered on-site and in partnership with Huntington Ingalls Industries. A summary of the Adult Education grant appears in the Other Funds section.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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State Construction Funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years. A summary of the State Construction Fund appears in the Other Funds section.

### **Grant Fund**

The grant fund is self-supporting and used to account for financial resources provided for very specific purposes. It is funded from federal, state, and foundations (private industry) sources and are intended to supplement educational services. The FY2013 grants are currently estimated to total \$30.1 million and include funding for 368.3 positions. Grant totals are subject to change until award notifications are received from the grantor. Grants are not subject to board approval as operating funds; however expenditures are still subject to board approval in accordance with School Board policy.

### **Summary of Funds**

Fund	FTEs 2013	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	% Chg
<b>Revenues</b>							
Operating Fund	\$ 291,445,413	\$ 274,304,214	\$ 279,026,498	\$ 277,880,238	\$ 281,041,170	0.7%	
Health Insurance	25,207,251	25,015,889	30,283,460	28,416,425	30,405,120	0.4%	
Workers' Compensation	998,860	732,020	797,580	747,746	783,400	-1.8%	
Textbook Fund	3,166,629	1,500,000	1,352,270	1,144,679	1,133,692	-16.2%	
Grants	35,747,811	49,493,948	32,575,790	28,724,995	30,078,786	-7.7%	
Child Nutrition Services	13,819,138	14,672,831	14,702,562	15,080,580	14,919,000	1.5%	
Adult Education	920,764	746,883	745,822	548,996	476,150	-36.2%	
State Construction	-	-	-	-	-	0.0%	
Capital Improvement Projects	6,384,835	8,907,699	9,599,793	10,811,473	9,200,000	-4.2%	
<b>Grand Total</b>	<b>\$ 377,690,700</b>	<b>\$ 375,373,484</b>	<b>\$ 369,083,775</b>	<b>\$ 363,355,132</b>	<b>\$ 368,037,318</b>	<b>-0.3%</b>	
<b>Expenditures</b>							
Operating Fund	4,034.9	\$ 291,445,413	\$ 274,304,214	\$ 279,026,498	\$ 277,880,238	\$ 281,041,170	0.7%
Health Insurance	-	26,147,164	29,535,711	31,155,807	26,873,082	30,432,620	-2.3%
Workers' Compensation	1.0	685,248	814,445	900,140	848,085	935,000	3.9%
Textbook Fund	-	1,224,394	2,634,184	3,000,000	2,310,478	2,800,000	-6.7%
Grants	368.3	35,747,811	49,493,948	32,575,790	28,724,995	30,078,786	-7.7%
Child Nutrition Services	396.0	13,272,908	13,808,412	14,702,562	14,376,972	14,919,000	1.5%
Adult Education	1.5	920,764	744,516	745,822	481,803	559,840	-24.9%
State Construction	-	152,148	153,866	1,389,089	263,836	1,125,253	-19.0%
Capital Improvement Projects	-	4,428,835	6,093,550	9,599,793	11,931,978	9,200,000	-4.2%
<b>Grand Total</b>	<b>4,801.7</b>	<b>\$ 374,024,685</b>	<b>\$ 377,582,846</b>	<b>\$ 373,095,501</b>	<b>\$ 363,691,467</b>	<b>\$ 371,091,669</b>	<b>-0.5%</b>

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Capital Budget Process**

The capital budget process begins with an update to the School Board's CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Executive Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

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### **Capital Improvement Plan**

**Fiscal Year 2013-2017**

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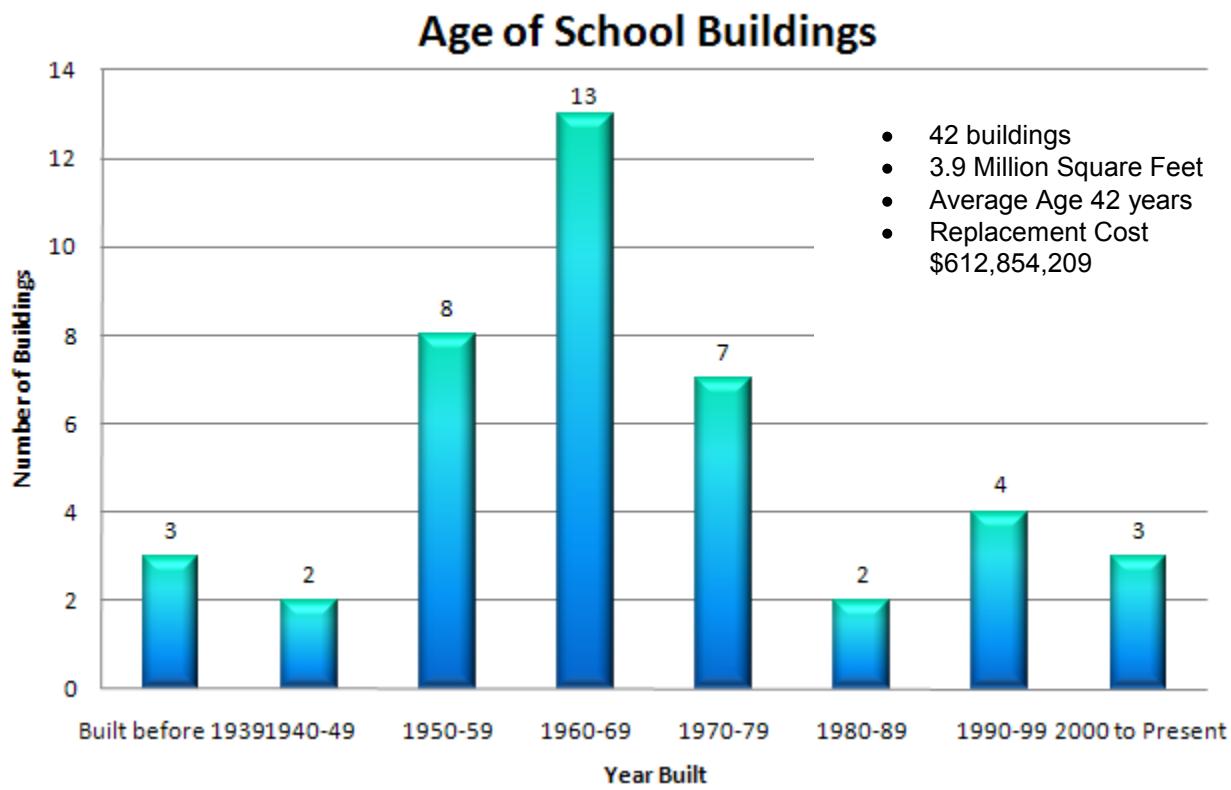
Projects	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Replace HVAC Components	\$ 2,400,000	\$ -	\$ 3,900,000	\$ 4,900,000	\$ 7,100,000
Roof Replacement	-	-	-	1,200,000	-
Replace Buses	1,000,000	1,100,000	2,200,000	2,700,000	2,000,000
Design Fees	-	-	400,000	800,000	700,000
Other Projects	200,000	300,000	500,000	-	200,000
Building Construction	5,600,000	8,700,000	3,200,000	-	-
City Reserve	-	-	-	1,500,000	2,000,000
See footnote below*					
<b>Total Capital Improvement Projects</b>	<b>\$ 9,200,000</b>	<b>\$ 10,100,000</b>	<b>\$ 10,200,000</b>	<b>\$ 11,100,000</b>	<b>\$ 12,000,000</b>

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# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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As the chart above shows, the average age of NNPS school buildings is 42 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. The last three years of the current five year plan include major renovations to Magruder Elementary School (built in 1948) and Huntington Middle School (built in 1936). Each of these schools has received extensive modifications since their construction but it is time for major renovation work to ensure that these schools can effectively meet the needs of future students and teachers.

# FY 2013 OPERATING BUDGET

## EXECUTIVE SUMMARY

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Funding for the capital budget has been constrained for the past few years due to the economic recession. This has caused the delay of some projects that are now planned for the next five years.

The replacement cycle for school buses is 15 years and new buses are currently funded with cash capital from the city. This helps to reduce the debt burden on the school division. In the late 1990s the city funded the initial installation of technology in the schools with capital funds. Computer replacement equipment is funded with operating or grants but the initial infrastructure is still being amortized in the debt schedule below. In the early 1990s the school division participated in an early retirement program offered by the Virginia Retirement System. That debt was refinanced by the city and is scheduled as part of our debt payment through 2030.

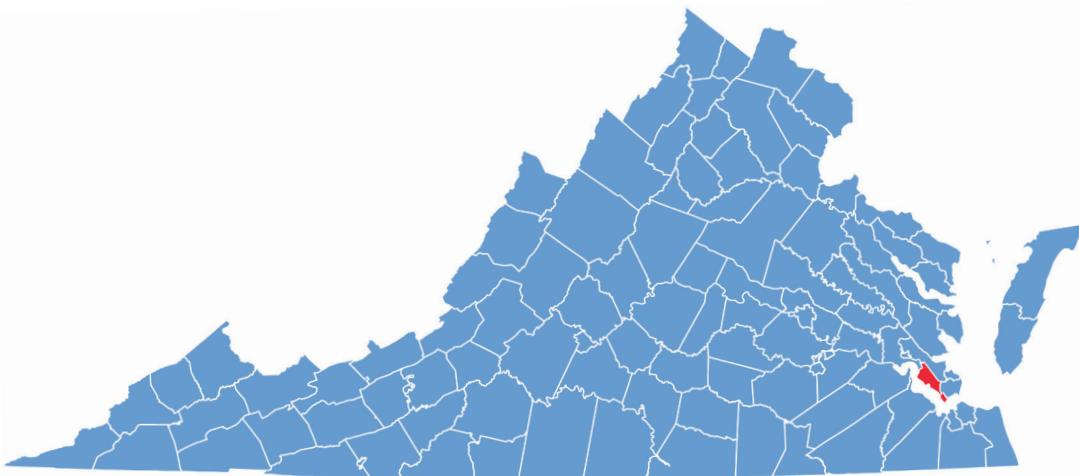
### Debt Service Fund FY 2013-2017

Description	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
CIP infrastructure	\$ 11,518,469	\$ 10,584,448	\$ 10,432,668	\$ 8,337,888	7,782,013
VRS Retirement	1,039,267	1,034,459	1,038,296	1,040,648	1,038,771
Technology computers	584,243	574,875	555,311	649,737	622,524
School buses	442,388	519,750	503,423	518,592	500,991
<b>Grand Total</b>	<b>\$ 13,584,367</b>	<b>\$ 12,713,532</b>	<b>\$ 12,529,698</b>	<b>\$ 10,546,865</b>	<b>\$ 9,944,299</b>

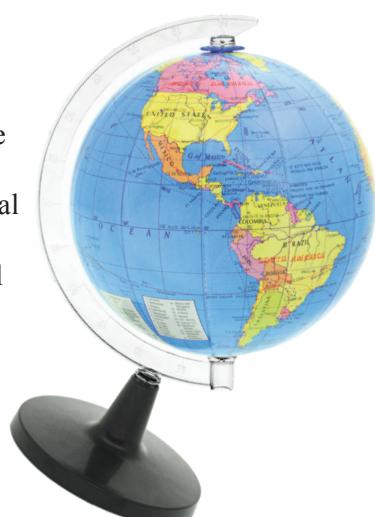
Under state statute, the Newport News School Board can only incur long-term debt with approval of the Newport News City Council. With the exception of capital leases, all long-term debt is held in the name of the city and is the city's responsibility. Therefore, Newport News School Board does not have the authority to levy taxes or issue general bonded debt in its name.

# About City of Newport News

Date of Incorporation (first Charter adopted).....	January 16, 1896
Consolidation with Warwick City.....	July 1, 1958
Form of Government.....	Council-Manager (Seven Member Council)
Area – City Land.....	69.2 Square Miles



The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Huntington Ingalls Industries is by far the largest employer and taxpayer of the City. Newport News also has a significant military presence, with numerous military installations located in or near the City. The City has a broad range of industrial parks and commercial centers supporting light industrial, research and technology and commercial and retail operations. These include the Oakland Industrial Park, Carleton Farm Industrial Park, Patrick Henry Commerce Center, Oyster Point of Newport News, Jefferson Center for Research and Technology, Copeland Industrial Park, and the Southeast Commerce Center. The City is well situated to maintain a diversified economy.





# About Newport News Public Schools



The School Board of the City of Newport News, Virginia (the School Board) was established in 1898 to provide educational opportunities to the residents of the City. The School Board is the elected body operating under the Constitution of Virginia and the Code of Virginia. The seven members of the School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent.

NNPS provides a full range of public educational services to approximately 29,610 students from grades pre-kindergarten through 12th grade. It employs approximately five thousand teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, two Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The Assistant Superintendents are: Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources and Staff Support.

The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies taxes, and issues debt on behalf of the School Board.

NNPS operates as a fiscally dependent agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

# *Educational Structure*

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 29,610 students from grades pre-kindergarten through 12<sup>th</sup> grade. It employs approximately five thousand teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, one Assistant Superintendent assists the Superintendent in carrying out these responsibilities.

NNPS operates as a *fiscally dependent* agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

## **FY 2013 Number of Schools**

Pre-Kindergarten.....	5
Elementary Schools.....	24
Middle Schools .....	7
High Schools.....	5
Middle/High Combination .....	1
Program Sites .....	<u>9</u>
Total	<u><b>51</b></u>

## **FY 2013 Projected Enrollment**

Elementary Schools.....	13,407
Middle Schools .....	6,315
High Schools.....	<u>7,993</u>
Sub-total .....	<u><b>27,715</b></u>
Pre-school	
First Step .....	1,692
Peep .....	<u>203</u>
Sub-total .....	<u><b>1,895</b></u>
Total students served .....	<u><b>29,610</b></u>

# The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. Regular School Board meetings are usually held the third Tuesday of each month at 7 p.m. at the School Administration Building, 12465 Warwick Boulevard. The public is welcome to address the board. Meetings air live on Newport News cable channel 47, Verizon FIOS 17 and on the internet at [www.nnpstv.com](http://www.nnpstv.com). Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board). The FY 2013 Budget was developed under the 2011-2012 School Board:



**Debbie H. "Dee" Johnston**  
**Chairman, At-Large**

Mrs. Johnston is a support analyst for Bon Secours Health System. She has served on the Board since 1998.



**Carlton C. Ashby**  
**Vice-Chairman, South District**

Mr. Ashby is an educator with over 30 years of experience and is presently teaching in Hampton City Schools. He was elected to the Board in May 2006.



**Priscilla E. Burnett**  
**North District**

Ms. Burnett is a retired Newport News Police Officer and is currently the owner of Everette Publishing. She was elected to the School Board in 2010.



**Dr. William J. "Bill" Collins, III**  
**North District**

Dr. Collins is Chief of Podiatry at McDonald Army Community Hospital at Ft. Eustis. He was elected to the Board in May 2004.



**Betty Dixon**  
**Central District**

Mrs. Dixon is a retired NNPS educator with 35 years of teaching experience. She was elected to the Board in May 2008.



**Everette A. "Teddy" Hicks, Sr.**  
**South District**

Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach, and assistant principal. He has served on the School Board since May 2000.



**Jeff Stodghill**  
**Central District**

Mr. Stodghill is an architect with PMA in Hilton Village. Mr. Stodghill was elected to the School Board in 2010.



**Collin Taylor**  
**Student Representative**

The School Board's 2011-12 Student Representative is Collin Taylor. He is a junior at Menchville High School.

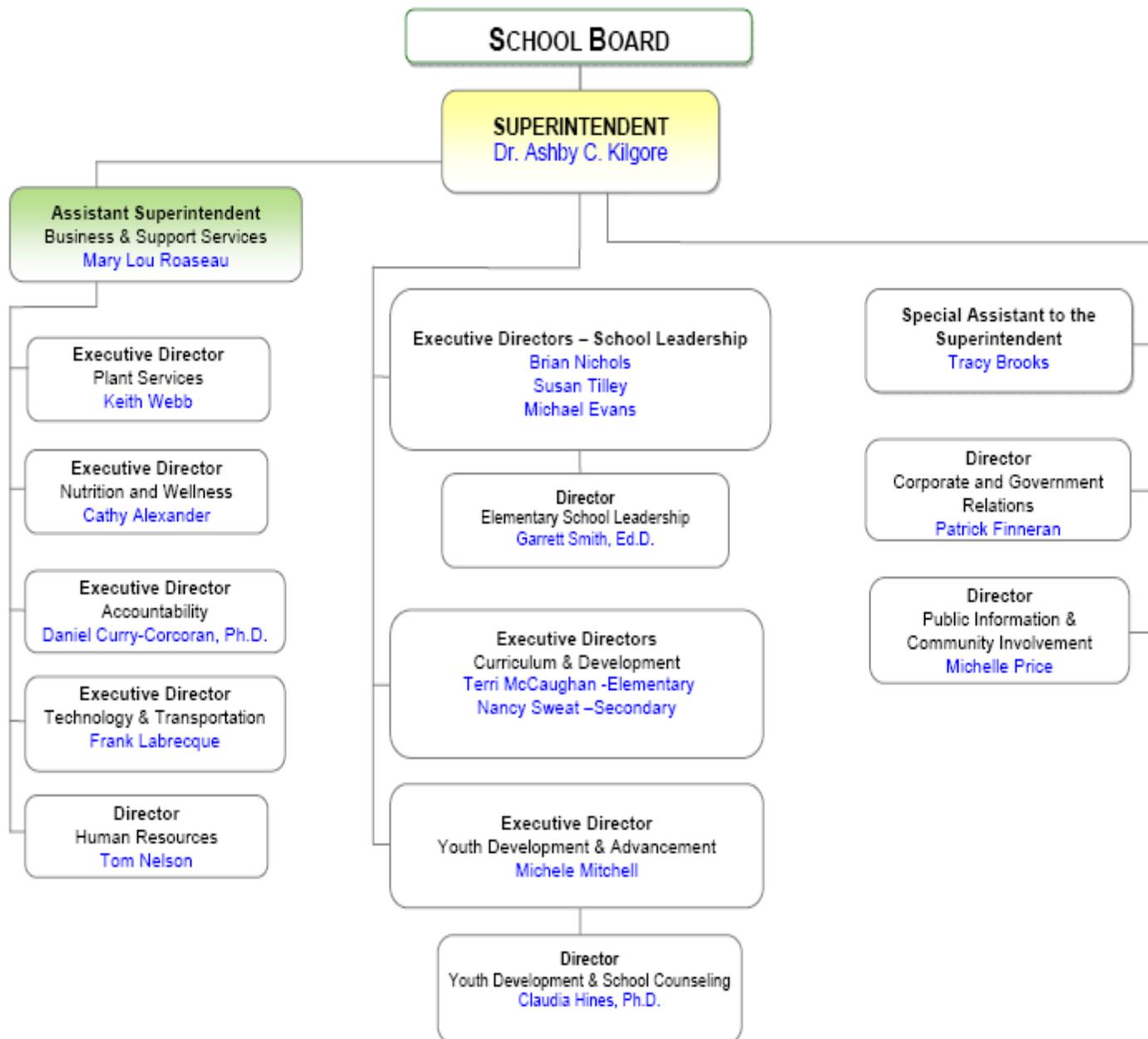
## Superintendent



**Dr. Ashby C. Kilgore**

Dr. Kilgore was appointed Superintendent in June 2007. Previously she served as Assistant Superintendent for Curriculum and Instruction, and as a principal and teacher.

# Administrative Organizational Chart



# Location Guide

## PRE-KINDERGARTEN (□)

1. Denbigh ECC (At Reservoir)	15638 Warwick Blvd., 23608	886-7789
2. Lee Hall ECC	17346 Warwick Blvd., 23603	888-3329
20. Marshall ECC	743 24th St., 23607	928-6832
4. Watkins ECC	21 Burns Dr., 23601	591-4815
5. Gatewood PEEP	1241 Gatewood Rd., 23601	591-4963

## ELEMENTARY SCHOOLS (●)

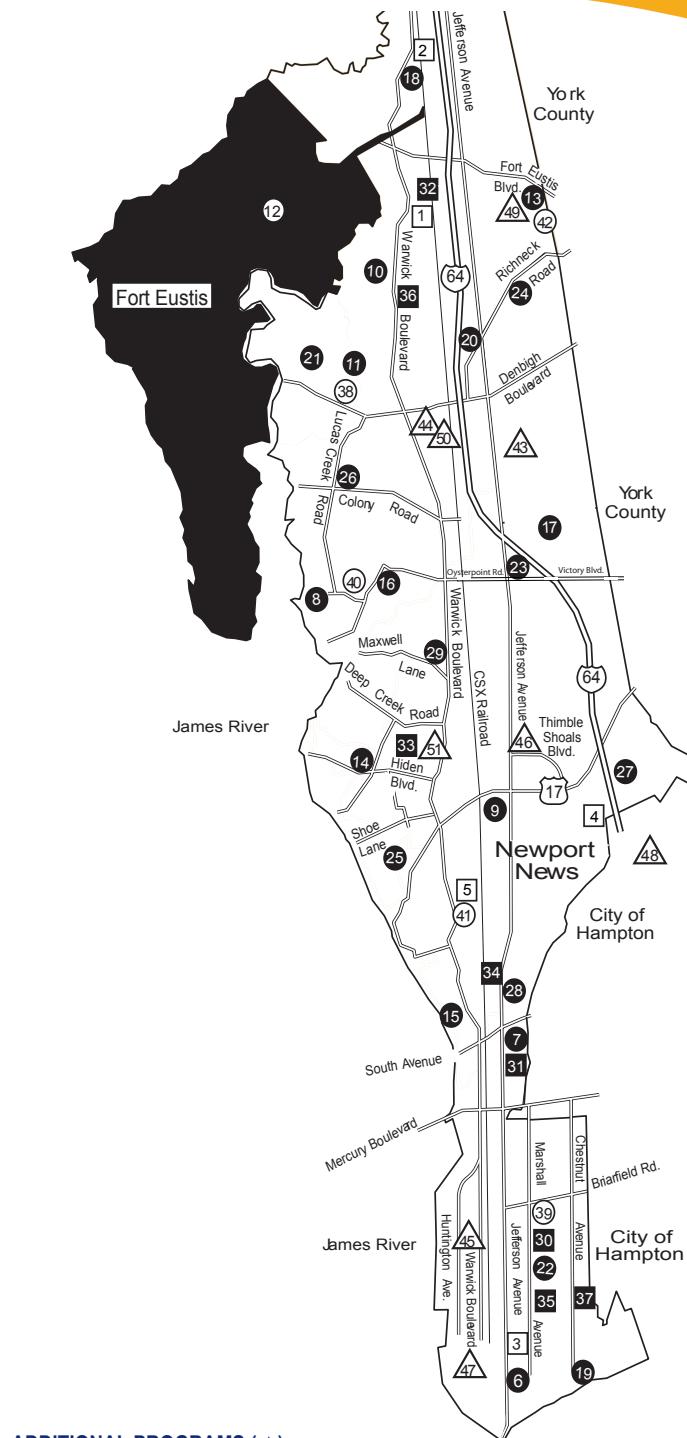
6. Achievable Dream (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	101 Young's Rd., 23605	886-7750
9. Deer Park	11541 Jefferson Ave., 23601	591-7470
10. Dutrow	60 Curtis Tignor Rd., 23608	886-7760
11. Epes	855 Lucas Creek Rd., 23608	886-7755
12. Gen. Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
13. Greenwood	13460 Woodside Ln., 23608	886-7744
14. Hiddenwood	501 Blount Point Rd., 23606	591-4766
15. Hilton	225 River Rd., 23601	591-4772
16. Jenkins	80 Menchville Rd., 23602	881-5400
17. Kiln Creek	1501 Kiln Creek Pkwy., 23602	886-7961
18. Lee Hall	17346 Warwick Blvd., 23603	888-3320
19. Magruder	1712 Chestnut Ave., 23607	928-6838
20. McIntosh	185 Richneck Rd., 23608	886-7767
21. Nelson	826 Moyer Rd., 23608	886-7783
22. Newsome Park	4200 Marshall Ave., 23607	928-6810
23. Palmer	100 Palmer Ln., 23602	881-5000
24. Richneck	205 Tyner Dr., 23608	886-7772
25. Riverside	1100 Country Club Rd., 23606	591-4740
26. Sanford	480 Colony Rd., 23602	886-7778
27. Saunders	853 Harpersville Rd., 23601	591-4781
28. Sedgefield	804 Main St., 23605	591-4788
29. Yates	73 Maxwell Lane, 23606	881-5450

## MIDDLE SCHOOLS (■)

30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Dozier	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington	3401 Orcutt Ave., 23607	928-6846
36. Passage	400 Atkinson Way, 23608	886-7600
37. Washington	3700 Chestnut Ave., 23607	928-6860

## HIGH SCHOOLS (○)

30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
38. Denbigh	259 Denbigh Blvd., 23608	886-7700
39. Heritage	5800 Marshall Ave., 23605	928-6100
40. Menchville	275 Menchville Rd., 23602	886-7722
41. Warwick	51 Copeland Ln., 23601	591-4700
42. Woodside	13450 Woodside Ln., 23608	886-7530



## ADDITIONAL PROGRAMS (△)

43. Aviation Academy	922-B Bland Blvd., 23602	886-2745
44. Denbigh Learning Ctr. (GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45. So. Morrison Learning (GED & Adult)	746 Adams Dr, 23601	928-6765
46. Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
47. Juvenile Detention School	350 25th St., 23607	926-1644
48. New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
49. New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50. Point Option	606 Denbigh Blvd., Ste. 200, 23608	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687

# *Strategic Action:*

# **Advancing the Academic Agenda**

## **2010-2013**

Today's kindergartners will be retiring in the year 2070. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate college, career and citizen-ready. To this end, the experiences in our smart, safe schools prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

### *College Ready – Students as Learners*

The job market of the 21st century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

### *Career Ready – Students as Employees*

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee no matter what career pathway they choose. All Newport News students will graduate with an electronic portfolio, internship or job shadowing experience and connections with employers in our community.

### *Citizen Ready – Students as Citizens*

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and leadership builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

To realize the vision of college, career and citizen-ready graduates in NNPS, the Academic Agenda for 2010-2013 includes three benchmarks for student achievement and development:

#### **Benchmarks**

##### *Achievement*

Student success as measured by satisfactory test scores meeting state and national standards

##### *Advancement*

Student success as measured by exemplary academic performance which exceeds state and national standards

##### *Youth Development*

Student success as measured by appropriate behavior and engagement in academics and activities

These benchmarks outline the expectations that will serve as a framework to guide our work through 2013.

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# Achievement



**Achievement** is defined as student success as measured by proficient academic performance meeting state and national standards.

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
<b>SOL Proficiency</b>					
Students will earn a passing score on the Standards of Learning tests.					
English	81.8%	83.2%	80.8%	83.7%	2.9
Math	76.1%	77.5%	78.6%	57.8%	-20.8 (new test)
Science	81.2%	81.9%	83.2%	86.4%	3.2
History	82.9%	80.6%	75.5%	77.3%	1.8
<b>SOL Pass Advanced</b>					
Students will exceed standards and earn a pass advanced score on the Standards of Learning tests.					
English	31.0%	26.4%	27.7%	23.0%	-4.7
Math	28.0%	29.7%	29.0%	5.6%	-23.4 (new test)
Science	19.0%	20.0%	18.5%	20.6%	2.1
History	30.0%	31.9%	19.9%	17.7%	-2.2
<b>Advanced Diplomas</b>					
Students will pursue an advanced studies diploma which requires additional coursework in mathematics, science, history, and world language.					
On-Time Graduation	41.0%	41.4%	43.9%	46.5%	2.6
Students will graduate from high school in four years.					

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# Advancement



**Advancement** is defined as student success as measured by exemplary academic performance which exceeds state and national standards.

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
<b>Algebra I and Above Completion by Eighth Grade</b>  Student will enroll in and successfully pass Algebra I or higher by eighth grade.	43%	40%	45.9%	43.3%	-2.6%
<b>Four Years Science/Mathematics</b>  High school students will enroll in and successfully pass four years of coursework in science and/or mathematics	65%	66%	62.0%	60.0%	-2.0%
<b>Honors/Advanced Course Completion</b>  Every high school student will enroll in and successfully complete one or more honors or advanced placement courses.	77%	78%	75.0%	83.0%	8.0%
<b>Graduates with a GPA of 3.0 or higher</b>  Students will graduate with a grade point average of a 3.0 or higher.	33%	32%	33.6%	33.5%	-0.1%
<b>Certifications/Dual Enrollment/ Internships</b>  To be successful after graduation, students will earn an industry certification, enroll in at least one college-level course, or participate in an internship while in high school.	New	47%	741/512	861/435	120/-77
<b>Electronic Portfolio (grades 6-12)</b>  Students will create an electronic portfolio which will showcase their readiness for college, careers and citizenship.	New	New	Pilot Implementation	19.0% Estimated	N/A

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# Youth Development

**Youth Development** is defined as student success as measured by appropriate behavior and engagement in academics and activities.



Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
<b>Club/Activity Participation</b> <small>Students will participate in at least one school club, activity, or sport.</small>	31.0%	57.0%	65.6%	70.4%	4.8%
<b>Attendance</b> <i>(attending more than 90% of year)</i> <small>Students will attend school regularly.</small>	80.0%	85.1%	86.4%	87.7%	1.3%
<b>Discipline Referrals</b> <small>(less than 3 per year)</small>	91.9%	92.8%	93.3%	92.6%	-0.7%
<b>Discipline Referrals</b> <i>(more than 8 per year)</i> <small>Students will avoid negative behaviors and actions.</small>	0.8%	0.9%	0.8%	1.1%	0.3%

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# Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirmed five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum**, **accountability systems**, **employee expertise**, **financial resiliency**, and **community connections**. Within each of these **strategic supports** NNPS will implement initiatives that will guide the work of the school division.



## *Strategic Supports:*

# Actions to Support Our Work

### *Support: Quality Curriculum*

The 21<sup>st</sup> century is changing our way of life more rapidly than can be comprehended. We have entered an information age that challenges instructional leaders to develop a new process for learning. NNPS will advance the Academic Agenda by providing the structures, resources and experiences necessary to ensure all students graduate college, career and citizen ready through:

- A curriculum that improves achievement, promotes effective teaching strategies and engages students in meaningful, authentic and rigorous work
- A comprehensive assessment system that reflects demonstration and mastery of NNPS indicators of student success
- The integration and utilization of supportive technology



Quality Curriculum

### *Support: Financial Resiliency*

Resilient school divisions evolve their planning process as needed to address new issues, keep up with best practices, and anticipate the changing needs of the organization created by economic conditions, community expectations, and state and federal regulations. NNPS will advance the Academic Agenda by ensuring long-term success by aligning current and future resources with the district's mission through:

- Financial literacy for staff to identify, analyze and develop strategies to address issues
- Long-range planning
- Adoption of best business and operational practices
- Community awareness of NNPS fiscal management



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## Employee Expertise

### *Support: Employee Expertise*

Dynamic school divisions employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively and efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the skills necessary to meet or exceed performance expectations through:

- The systemic and purposeful recruitment, selection, induction, and placement of a diverse workforce
- Practices that provide employee development, growth, and advancement opportunities and promote retention and loyalty
- Quality teaching standards and an employee performance assessment process for timely and constructive feedback

## Accountability Systems

### *Support: Accountability Systems*

Meeting the rigorous expectations of 21<sup>st</sup> century teaching and learning will require an accountability system that supplies accurate and timely data to teachers and leaders and enables immediate analysis for achievement and advancement. NNPS will advance the Academic Agenda by effectively utilizing divisionwide data through:

- A 21<sup>st</sup> Century information management system to manage division records and data processes
- Data literacy education to advance learning
- Standards-based reporting to identify skill mastery
- Program review process to ensure program effectiveness and resource efficiency

## Community Connections

### *Support: Community Connections*

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by building partnerships to increase community confidence, advance student opportunities, and keep the public informed through:

- Two-way communications with district families, employees, and the community
- Brand and market school programs and initiatives
- Exemplary customer service practices
- Opportunities for community involvement that advance student learning and development

# *Budget Development Process*

The Budget Committee and School Board based their financial plan for FY2013 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2013 budget, we aligned our budget priorities with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

## **Budget Process**

The Agenda for Public Education continues to establish the NNPS budget priorities and guided our planning for the FY 2013 budget. The FY2013 budget process began in June 2011 with meetings of the budget staff with department groups to discuss the move to a program-based budget. This marked the next step in our “budget evolution” and provided the structure to more closely tie our work to the cost of the work making it easier for program managers to determine where additional cost reductions could be made with the least amount of disruption for students and staff. Department leaders were asked to identify the programs that their staff worked on and later were asked to connect every staff member to a program as well as tie all non-personnel costs to the program that each cost supported. This process provided an opportunity for careful review of every cost item in every program – some costs were duplicated in various department budgets and were therefore able to be eliminated with no negative impact.

The process continued in October 2011 with a retreat for the School Board where staff presented the financial outlook for FY2013. The presentation included a review of the current economic news, factors that would affect the state revenue re-benchmarking, NNPS revenue and expenditure trends as well as issues that would need to be addressed in FY2013 – increasing pension and health care costs; and funding for other post-employment benefits.

The Budget Committee kickoff meeting was held in early November with an update on the financial outlook for FY 2013. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers’ association.

A second retreat with the School Board was held in February 2012 to review the progress made by the Budget Committee in balancing the FY 2013 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in February and March to hear citizen input.

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division’s website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent’s budget was presented to the School Board in early March there were no surprises for the staff or community.

# *Budget Development Process*

The state General Assembly adjourned on March 10<sup>th</sup> without taking action on a budget so the NNPS FY2013 budget is based on the state revenue that was provided in the Governor's budget. The House and Senate Finance Committee versions of the state budget both provided additional funding but each addressed different areas so the current budget does not reflect this information. While the General Assembly did not pass a budget, they did pass legislation that requires that School Boards discontinue funding the employee 5% share of the Virginia Retirement System (VRS) contribution. Effective July 1, 2012, employees will be required to pay at least 1% and by 2016 they must assume the full 5% payment. School Boards must increase employee salaries by the same percentage as the increase in VRS cost to employees. This new requirement will cost NNPS approximately \$500 thousand for each 1% that is passed to employees. Once the state adopts a budget, NNPS can determine whether any more than 1% can be done in FY 2013.

## **Capital Budget Process**

The capital budget process begins with an update to the School Board's CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Executive Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

# *FY 2013 Operating Budget Committee*

Superintendent	Dr. Ashby Kilgore
School Board Member	Jeff Stodghill
School Board Member	Betty Dixon
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Asst. Supt., Human Resources & Staff Support	Eddie Antoine
Executive Director, Instruction (Secondary)	Michael Evans, Sr.
Executive Director, Instruction (Secondary)	Susan Tilley
Executive Director, Instruction (Elementary)	Michael Williams-Hickman
Executive Director, Instruction (Elementary)	Brian Nichols
Executive Director, Youth Development	Dr. Cynthia Cooper
Executive Director, Curriculum & Development	Terri McCaughan
Executive Director, Technology & Transportation	Frank Labrecque
Executive Director, Plant Services	Keith Webb
Executive Director, Student Advancement	Michele Mitchell
Executive Director, Accountability	Dr. Daniel Curry-Corcoran
Special Assistant to Superintendent	Tracy Brooks
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information and Community Involvement	Michelle Price
Director, Human Resources	Nicole Clark
Program Administrator, Federal Programs	Christine Mooney
Supervisor, Budget	Pearl Tow
Principal, Achievable Dream Academy	Catina Clark
Principal, McIntosh Elementary	Barbara Jenkins
Principal, Gildersleeve Middle	Benjamin Hogan
Principal, Warwick High	Dr. Rory Stapleton
NN Educational Association (President)	Rhonda Bell
NN Education Foundation (President)	Lynn Grimsley
PTA Council (President)	Karee Wilson

**NEWPORT NEWS PUBLIC SCHOOLS**  
**FY 2013 SCHOOL OPERATING BUDGET**  
**DEVELOPMENT CALENDAR**

<b>Timeline</b>	<b>Course of Action</b>
October, 2011	Distribution of budget packages to departments
October 26 – November 18, 2011	Business office and central office budget managers review current budget and resource requirements for FY 2013
October 28, 2011	School Board retreat on FY 2013 Budget
November 3, 2011	Budget committee kick off meeting
Friday, November 18, 2011	FY 2013 budget requests due to Budget Department
November - December 2011	Budget office reviews budget requests and completes spending projections for FY 2013
December 19, 2011	Governor releases state budget for 2012-14 biennium.
January, 2012	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 24 & 26, 2012	Functional leaders present budget requests to Budget Committee
February 1, 2012	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 10, 2012	School Board retreat on FY 2013 Budget
February 21, 2012	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
March 6, 2012	Presentation of Superintendent's Proposed FY 2013 Budget
March 13, 2012	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 20, 2012	School Board meets for budget approval
April 1, 2012	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May, 2012	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2012	FY 2013 budget available in MUNIS

# *Financial Management Structure*

The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the Superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council annually appropriates funds to a School Board for educational expenditures, levies taxes, and issues debt on behalf of a School Board. The legal liability for general obligation debt remains with the City. Because of the relationship with the City, a School Board is considered a component unit of the City as defined by generally accepted accounting principles for governmental entities.

Once the budget is adopted, the total level of the budget may only be changed with approval by both the School Board and the City Council. For management purposes, the budget is prepared by department consistent with the organizational chart. Each school or department has budget authorities and responsibilities. Budgetary controls are in place to ensure that spending is kept within authorized limits. Oversight of total spending for the school division is assigned to the Business Office.

The Assistant Superintendent for Business and Support Services is responsible for presenting monthly financial reports to the School Board. The school division's financial records are audited annually by an external independent auditor. While the school division uses the City Treasurer for all treasury and cash management functions, NNPS remains its own fiscal agent.

Consistent with the Virginia Public Procurement Act, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

# Fund Structure

Several funds are used in the management of NNPS finances. This budget document includes the following funds:

## Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; the General Fund is the source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal reimbursement
- Adult Education Fund – accounts for funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

## Fiduciary:

- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

# *Basis of Accounting*

Budgeting for revenue and expenditures of governmental funds is based on the modified accrual basis of accounting. Most NNPS funds are governmental funds. Accrual basis of accounting has been modified to recognize the governmental environment and unique accounting measurement objectives. Under modified accrual basis of accounting, revenues are recorded when items are both measurable and available to finance expenditures of the current period or soon enough thereafter to be used to pay liabilities of the current period. NNPS considers collections within 60 days of year end as available. Sales tax revenue is accrued when the underlying sales transaction has taken place and is remitted to the School Board within 60 days of the sales transactions. Federal impact aid revenue is recognized as earned based upon entitlements calculated using eligible student data and federally authorized payment provisions based upon the federal fiscal year with an allowance to recognize adjustments for prior years. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded as reductions in net financial resources of the current fiscal year. Debt service requirements, including principal payments, are accounted as expenditures in the year of payment. Appropriations not spent at the end of the year lapse and typically revert to the funding agency.

Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized at the time they are incurred. The only major difference between budgetary accounting and accounting (accrual) used in the audited financial statements concerns encumbrances outstanding at year end. For budgetary purposes, encumbrances are recognized as expenditures during the period purchase orders are issued rather as the accrual basis of accounting which recognizes a liability in the period in which goods or services were received. The fund balance of audited reports includes outstanding encumbrances as a reservation of the ending fund balance.

# *Classification of Revenues and Expenditures*

## **Revenues**

Most revenues of NNPS are intergovernmental transfers from other agencies. The primary sources of funds are:

- Commonwealth of Virginia - Most state funds transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 71% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 29% of such costs.
- City of Newport News – City funding is heavily dependent on property tax collections. NNPS provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- Local – includes monies collected for school rental, tuition, athletic activities, and special fees.

## **Expenditures**

The NNPS Operating Budget is presented by function as required by state statute. The major categories (functions) for which Virginia school districts are required to budget are:

- Instructional services - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.
- Administration, attendance and health services - Activities concerned with providing executive leadership of the school division, tracking and managing student attendance, and providing health services in our schools.
- Pupil transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.
- Operations and maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- School food services - Activities concerned with providing nutritious meals to students and staff.
- Facility improvements - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.
- Debt service and fund transfers - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.
- Technology – Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational/managerial purposes.

# Governing Policies and Procedures

**Policy DA – Fiscal Management Goals:** In the division's fiscal management, the Board seeks to achieve the following goals:

- to engage in thorough advance planning in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program;
- to establish levels of funding which will provide high quality education for the students of the school division;
- to use the best available techniques and process for budget development and management;
- to consider the multi-year financial effect of programs including personnel, supplies, and equipment; and
- to establish financial systems to maintain safeguards over the school division's assets.

**Policy DAA – Evaluation of Fiscal Management:** The School Division contracts with an external auditor who verifies compliance with financial reporting and grant requirements. The School Board may require periodic reviews of programs and procedures in order to determine effectiveness and efficiency.

**Policy DBB – Fiscal Year:** The fiscal year for the school system begins on July 1 and ends on June 30 of the following year. *Code of Virginia, Section 15.1-160.*

**Policy DB – Annual Operating Budget:** The Newport News school system's budget is a resource plan that funds the programs necessary to accomplish the mission of the school division. The budget contains a revenue plan and an expenditure plan. The division Superintendent of schools is charged by law to prepare annually a budget estimate showing anticipated revenue and expenditures for the ensuing year. While every effort is made to insure accuracy in the anticipated revenue in the budget, many factors contribute to a change in actual revenue as compared to anticipated revenue. Once the budget is approved by the City Council, the school division is committed and cannot incur expenses that exceed the total anticipated expenditure as approved in the budget. *Code of Virginia, Section 22.1-92.*

**Policy DBA – Budgeting System:** The operating budget for the school division is developed in the form of a program budget which lists school programs and costs in a line item format. This program budget provides for a systematic allocation of resources in accordance with priorities established by the Superintendent and School Board.

**Policy DBC – Operating Budget Development:** The development of the operating budget is a complex process that spans several months. The Budget Department will produce Budget Guidelines that outline the process and gives instruction on the development and submission of funding requests. The allocation of resources will reflect the student and employee needs based on student enrollment, compliance with state and federal legal requirements, the Strategic Plan Goals and other goals and priorities established by the Superintendent and School Board. The Superintendent involves staff and representatives from the school community in the preparation of the operating budget.

**Policy DBD – Determination of Budget Priorities:** The Superintendent will make budget priority and annual and multi-year cost recommendations to the School Board based on curricular and program needs and consistent with plans developed and approved in accordance with Policy CAB. The School Board will determine the budget priorities which it deems to be most compatible with the school division's mission and with the resources available to accomplish it.

**Policy DBF – Budget Hearings & Reviews:** The School Board will hold at least three public hearings to receive input on the operating budget. The first public hearing will be held at the beginning of the budget process, no later than November, to receive input from employees, employee groups and the general public. The Superintendent will present his recommended operating budget to the School Board no later than March and copies of the recommended budget will be made available for review at the School Board office, on the School Board's website and at the City libraries. After the Superintendent's recommended budget has been presented, a second public hearing will be held. A third public hearing will be held at the meeting in which the budget is approved. The School Board's Approved Budget will be available for review at schools and city libraries and on the school division's website. Additional hearings may be held at the discretion of the School Board.

# Governing Policies and Procedures

**Policy DBG – Operating Budget Adoption:** No Later than March of each year, the Superintendent will present to the School Board the operating budget for the ensuing year. The Board will accept or alter the budget and officially adopt the budget requesting a total appropriation from the City Council. This must occur not later than April 1. Official copies will be made available to the general public for review. The Code of Virginia requires that City Council approve the budget for educational purposes by May 15. If the City Council appropriates an amount different than the School Board requests, the School Board must adjust the budget prior to June 30. *Code of Virginia, Section 15.1-162; 22.1-93.*

**Policy DBI – Budget Implementation:** The Board places the responsibility for administering the operating budget, once adopted by the School Board and approved by the City Council, with the Superintendent. All actions of the Superintendent, or duly delegated employees of the division, in executing the programs and activities as set forth in the adopted operating budget, are authorized in order to implement the programs and activities as set forth in the approved operating budget.

**Policy DBJ – Budget Transfers:** Periodically, budget categories will be examined and the year-end status of each estimated. Based on these estimates, the division Superintendent may make budget transfers within the major categories and between categories based on the following:

- The division Superintendent may transfer up to \$100,000 within any given category (Instructional Services, Administrative and Alternative Services, Human Resources, Business and Support Services, Administration, and Non-Departmental).
- The division Superintendent may transfer up to \$25,000 between any given categories.
- If the amount exceeds the amounts listed in #1 and #2, the division Superintendent will obtain School Board approval.
- In all cases, the division Superintendent is to advise the Board of any of the above transactions at the next regularly scheduled Board meeting.

The division Superintendent may make necessary budget adjustments at the end of the budget year and report those adjustments in the year-end financial report.

**Definition of a Balanced Budget (Newport News Public Schools):** A budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

## Virginia State Code Policies and Procedures

**§ 22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

**§ 22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

**§ 22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

# *Governing Policies and Procedures*

**§ 22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**§ 22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

**§ 22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

**§ 22.1-100. Unexpended School and Educational Funds.** All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redvision outside of the locality in which they were raised.

**§ 22.1-110. Temporary Loans to School Boards.** No school board shall borrow any money in any manner for any purpose without express authority of law. Any loan negotiated in violation of this section shall be void. Subject to the approval of the governing body or bodies appropriating funds to the school board, any school board is authorized to borrow money, when necessary, not to exceed in the aggregate one-half of the amount produced by the school levy for the school division for the year in which such money is so borrowed or one-half of the amount of the cash appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

**§ 22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures.** The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other non-instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

# *Accomplishments & Awards*

## *2011-2012*

- Newport News Public Schools' Dropout Prevention and Recovery Program and the "Spring Break: Make It Work" Program earned first place Magna Awards from the National School Boards Association for 2012. The Magna Awards honor best practices and innovative programs that advance student learning. NNPS is the only district in the nation that is recognized with two first place awards.
- Newport News high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge in 2011. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Heritage and Menchville High Schools are named Blue Star Schools for students' performance on the Working in Support of Education (W!SE) Financial Literacy Certification Test. In order to win the designation, a school's students must have a 75 percent passing rate on the test with either a majority of students at a given grade level taking the test or an average score of 80 percent or higher by students who take the test.
- In addition to the schools being honored, teachers at three schools have been named Gold Star Teachers because at least 90 percent of their students passed the W!SE test. The teachers are Linda Richardson at Denbigh High School, Tiffanie Smith at Heritage High School and Cynthia Earl at Menchville High School.
- The school district continued its fourth year of the Dropout Prevention and Recovery program. Over 1,000 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- NNPS has 64 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Deer Park Elementary School and Hilton Elementary School earned the 2012 Virginia Board of Education Excellence Award. The schools are among 188 schools in the Commonwealth selected to receive the award, the second-highest honor in the Virginia Index of Performance (VIP) awards for advanced learning and achievement. To qualify for the Excellence Award, schools must meet all state and federal achievement benchmarks for at least two consecutive years and make significant progress in increasing student achievement and expanding educational opportunities established by the state Board of Education.
- Nine Newport News students were recognized in the 2012 National Merit and National Achievement Scholarship programs.
- 228 students were named 2012 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Ten students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.

# *Accomplishments & Awards*

- Newport News Public Schools was awarded the Virginia School Plant Managers Association (VSPMA) Facilities Masters Award in 2011. The award recognizes school districts that meet national standards of excellence in facilities and maintenance operations. Newport News Public Schools is one of just two districts in Virginia to earn the award at the platinum level this year, the highest distinction a school district may receive. This award is earned by those who are recognized for providing access to information on inspections, efficient work orders systems and performance audits, while implementing new initiatives.
- NNPS has earned several awards in recognition of outstanding financial management and distinguished budget presentation:
  - Distinguished Budget Presentation Award from the Government Finance Officers Association for its school system budget for the Fiscal Year 2012.
  - Meritorious Budget Award from the Association of School Business Officials International for its school system budget for the Fiscal Year 2012.
  - Outstanding Achievement Award from the Government Finance Officers Association for its Popular Annual Financial Report for the Fiscal Year 2011.
  - Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.
  - Certificate of Excellence in Financial Reporting from the Association of School Business Officials International for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.

## *2010-2011*

- Heritage, Menchville, Warwick and Woodside high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Newport News Public Schools was one of three school districts in the country that hosted a National School Board Association site visit in 2011 for its embrace of technology.
- The school district continues its third year of a new Dropout Prevention and Recovery program. Over 550 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 750 students took advantage of this option.
- NNPS has 60 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- The school district is home to Dr. Mary Ann Laverty, the National Dance Educator of the Year; Brian Nichols, Association for Supervisor and Curriculum Development's Outstanding Young Educator; and Linda Vulcan, Virginia Debate Coach of the Year.

# *Accomplishments & Awards*

- Charles, Sanford, and Sedgefield elementary schools have received the Recognized ASCA Model Program (RAMP) designation by the American School Counselor Association. The honor goes to schools whose counseling programs align with criteria in the ASCA National Model and recognizes schools that are committed to delivering a comprehensive, data-driven school counseling program.
- Newport News Public Schools earned a first place Magna Award from the National School Boards Association for Huntington Middle School's partnership with Huntington Ingalls Industries' Newport News Shipbuilding (formerly Northrop Grumman). The partnership helps students to achieve the district's goal of graduating students who are College, Career, and Citizen-Ready.
- Newport News Public Schools and its graduation coaches earned a 2011 Excellence in Education Award presented by Virginia Tech for the "Finding Futures on Facebook" initiative, a tool used to find students who have dropped out of school and help them earn a diploma or GED certification.
- Newport News Public Schools Budget Office received its first awards: Distinguished Budget Presentation Award from Government Finance Officers Association of the United States and Canada, Meritorious Budget Award from the Association of School Business Officials International and Award for Outstanding Achievement in Popular Annual Financial Reporting from the Government Finance Officers Association of the United States and Canada.

## *2009-2010*

- All 39 Newport News schools are fully accredited by the Virginia Department of Education. The accreditation standards require schools to meet objectives for achievement in English, mathematics, history/social studies and science.
- For the fifth year in a row, Newsweek magazine's list of the top public high schools in America includes all five Newport News high schools. Newsweek ranked high schools by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- NNPS was honored with a 2009 Technology Leadership award for integrating technology into the curriculum and business functions.
- Newport News Public Schools won eight awards in the 2010 National School Public Relations Association competition for publications and electronic media, including a Golden Achievement Award for the Business & Education Summit, an event designed to enlist local businesses and organizations to provide career experiences for students before they finish high school.
- Saunders Elementary School was named a 2010 Title I Distinguished School by the Virginia Board of Education. The designation recognizes schools for raising the academic achievement of its students.
- Hilton Elementary School received the 2010 Governor's Award for Educational Excellence. Hilton is just one of 153 public schools from across the Commonwealth selected to receive this award, the highest honor under the Virginia Index of Performance (VIP) incentive program. In addition, Deer Park and General Stanford elementary schools earned the 2010 Virginia Board of Education Excellence Award. Carver, Greenwood, Kiln Creek, McIntosh, Nelson and Saunders elementary schools earned the 2010 Board of Education Competence to Excellence Award. The VIP incentive program recognizes schools that exceed state and federal achievement benchmarks and achieve excellence goals in reading.
- Sixteen Newport News students were recognized in the 2010 National Merit and National Achievement Scholarship programs.
- 209 students were named 2010 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Nine students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.

# *Accomplishments & Awards*

## *2008-2009*

- 39 of 40 Newport News Public Schools earned full accreditation by the Virginia Department of Education; and all middle schools earned full accreditation for the first time.
- NNPS opened two Recovery Centers in fall of 2008 for students who have dropped out or are at risk of dropping out so that they may recover the credits needed to graduate or be provided opportunities to obtain a GED.
- NNPS received national technology recognition from the National School Boards Association's Center for Digital Education and Converge Magazine which named NNPS 4th in the country among large school districts for using technology to increase communication, educate, govern, and streamline school division operations.
- Standards of Learning test pass rates increased: 10 elementary schools passed the math assessment at a 90 percent or better pass rate, up from six schools the previous year; six elementary schools earned a 90 percent pass rate or better in English and 20 schools surpassed 80 percent; three middle schools showed a pass rate of 80 percent or better in math; all nine middle schools surpassed the 80 percent pass rate for science, with four schools at or above 90 percent; and all five high schools achieved a 90 percent or better pass rate in English.
- All five Newport News high schools are recognized by Newsweek magazine as being among "The Best High Schools in America" for the fourth consecutive year.

## *2007-2008*

- 34 schools earned full accreditation by the state, an increase from 20 schools in 2003
- NNPS launched the development of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st century workplace skills
- NNPS created the Dropout Prevention and Recovery Program to identify students who are at risk of dropping out and develop intervention plans for them that will include the recovery of credits needed to graduate and opportunities to obtain a GED
- 36 of 38 schools met the federal standard for Adequate Yearly Progress (AYP)
- All five Newport News high schools were recognized by Newsweek magazine as being among "The Best High Schools in America" for the third consecutive year
- An Achievable Dream Middle and High School opened, a state-of-the-art facility, on the former site of Briarfield Elementary School
- Standards of Learning test pass rates increased by 7 percent for English and 5 percent for Science over the previous three years for all students in kindergarten through grade 12; and narrowed the achievement gap between African-American and white students on all Standards of Learning tests in 3rd, 5th, and 8th grades, and on 9 of 11 end-of-course tests

# *Accountability*

## *Programs/Services*

Accountability leads the school division's efforts to make data-driven instructional decisions through assessment, research, and staff development. Accountability provides teachers and administrators with a combination of traditional and innovative data analysis tools, problem solving techniques, and individualized data literacy and student information system trainings to help ensure staff make sound instructional decisions while ensuring the division meets state and federal achievement targets and reporting deadlines.

## *Goals*

- Collaborate with elementary administrators and teachers to ensure a successful division-wide SIS express elementary grade book implementation for grades 3 through 5
- Deploy the SIS express parent portal to elementary parents for quick access to student information including grades, SOL scores, and attendance information
- Implement a comprehensive program review plan to monitor and evaluate division initiatives
- Analyze, interpret, and disseminate reports pertaining to local, state, and national test results
- Provide data literacy training for teachers, support personnel, and administrators
- Provide staff with advanced SIS express reports training to foster continued data literacy initiatives
- Begin SIS express data warehouse deployment to store and disseminate data elements not historically captured in the student information system
- Continue to work with the user groups to identify and prioritize SIS express enhancements

## *Accomplishments*

- Successfully implemented the new SIS express student information system and the EXCEED electronic special education module including system set up, training, and data conversion
- Developed training plans, help desk procedures, and quality assurance procedures for all users
- Designed new transcript compliant with all state requirements
- Worked with elementary, middle and high staff to design new student report cards
- Successfully rolled out Parent Express to all secondary parents across the division
- Worked with all NNPS departments to complete individualized academic achievement reports for the Superintendent, School Board, and other internal stakeholders
- Developed interactive reports for schools to assist with monitoring student achievement
- Developed processes and procedures to monitor data related to the VDOE Cohort Graduation project
- Provided all data requirements to fulfill Virginia Department of Education state reporting requirements
- Surveyed and compiled information in order to qualify for Federal Impact Aid funding for the division
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional executive directors

# *Adult Education*

**Projected Enrollment:** 650

**Schools:** Dropout Recovery Centers (South Morrison & Denbigh Learning Centers, Magruder Elementary School & Achievable Dream Elementary School)

## *Programs/Services*

Adult Instruction in basic literacy and mathematics, English as a second language, GED exam preparation and testing, an evening high school program and the National External Diploma Program

## *Goals*

- Make educational services accessible throughout the community through partnership with schools, community agencies and businesses
- Serve a minimum of 635 adults in adult basic education classes and 35 in high school credential preparation coursework
- Meet or exceed all state and federal performance targets for educational function level gain
- Credential over 500 GED and adult diploma earners annually
- Continue to transition graduates to post-secondary education and training

## *Accomplishments*

- Served 580 students in literacy, ESL, and GED preparation classes
- Partnered with Newport News Shipbuilding to serve 892 shipyard employees
- Tested 498 GED candidates
- Issued 376 adult diploma and GED credentials

# *Alternative & Non-Traditional Schools*

## *(Enterprise Academy, Point Option, & South Morrison Family Education Center)*

<b>Projected Enrollment:</b>	775
<b>Schools:</b>	3
<b>Grades:</b>	3-12

### *Programs/Services*

- Enterprise Academy (430) – Educational services for students who are long-term suspended/expelled, out on court charges and self-referred to take advantage of a smaller, more structured school setting
- Point Option (125) – Educational services for high school students who are not making progress toward a standard diploma in the traditional high school setting
- South Morrison Family Education Centers (220) – GED instruction for students who are not able to earn a standard diploma before turning 20
- On-line Credit Recovery – Coursework for credit recovery offered on-line during school hours at all traditional high schools, Point Option, and Enterprise Academy and after school hours through Alternative and Adult Education

### *Goals*

- Provide quality instruction to all students in alternative and non-traditional settings
- Provide effective program placements based on student needs and strengths
- Provide behavior interventions for students when necessary
- Provide effective transitional services for students returning to a traditional school environment
- Provide accessible on-line credit recovery opportunities for students who have an age-credit imbalance

### *Accomplishments*

- Provided educational placements for 445 students excluded from school due to court charges, long-term suspension or expulsion, or transition from detention. A large majority (77.5%) of these students transitioned successfully to regular educational settings after attending an intervention program at Enterprise Academy. Enterprise Academy also delivered intervention services to students who had a first time marijuana or alcohol offense.
- The GED program assessed a total of 256 students for pre-GED and GED classes. 178 (69.5%) of those students took pre-GED or GED preparation classes; others returned to a diploma program or adult education. 89 of 107 tested received a GED credential, which gives the program a 83% pass rate. Those students not qualified to test (under state regulations) continue to receive instruction until they attain qualifying scores.
- Point Option Non-Traditional High School enabled over 128 high school students to reengage in education and successfully make progress toward graduation. The school graduated 56 students in the 2010-2011 school-year.
- Provided on-line credit recovery through NovaNET to over 725 students who successfully completed 1,041 courses to recover nearly 520 full credits and contribute to the increase in the division on-time graduation rate.
- The cohort dropout rate for NNPS was cut to 6.9%, down significantly from 14.3% reported in 2007-2008.

# *Athletics*

<b>Projected Enrollment:</b>	4,300
<b>Schools:</b>	All Middle and High Schools
<b>Grades:</b>	6-12

## *Programs/Services*

Athletics provides activities and other competitive after school programs such as high school and middle school sports, debate, forensics and all other activities sponsored under the Virginia High School League

## *Goals*

- Assist in developing new activities that meet the needs and interests of our student population
- Increase participants in Middle School sports program
- Continue to require all coaches to complete a coaches training course, including a concussion management program
- Continue to monitor the ImPACT Program for student-athletes
- Mandatory concussion training for all coaches involved in Middle School Athletics

## *Accomplishments*

- Sponsored the Cross Country invitational athletic tournament
- Hosted the 31st Annual Conn-Madden Relays
- Hosted District VHSL tournaments for events in field hockey, tennis, cross country, swimming, basketball, debate, and volleyball
- Hosted Regional VHSL events , football, debate, tennis, basketball
- Completed guidelines and procedures for the Virginia Board of Education – Guidelines for Policies and Procedures on Concussions in Student-Athletes
- Developed a Concussion Management Implementation Team to monitor the concussions in student-athletes and to monitor the program
- Completed the renovation of the football field and track and concession stand at Todd Stadium

# *Attendance Services*

## *Programs/Services*

Attendance personnel monitor student attendance, co-lead and monitor completion of Child Development Team (CDT) meetings, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students.

## *Goals*

- Increase the percent of students attending more than 90% of the year (missing 10% or more of instructional time identified as key predictor of dropping out)
- Locate youth in the community who have dropped out of school and successfully re-enter eligible students to NNPS and/or Adult Education
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking
- Improve the Child Development Team process in an effort to more effectively address the needs of students with attendance problems
- Work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

## *Accomplishments*

- Met AYP benchmark requirement for attendance for the 2010-2011 school year (NNPS as a division and 100% of elementary and middle schools);
- Showed growth in the attendance benchmark indicator (attending more than 90% of the year) for the 2<sup>nd</sup> year in a row. 86.4% of our students met this benchmark standard.
- Re-enrolled 244 drop-outs in 2010-2011 for a total of 1248 students into school division diploma or GED programs in the last four years.
- Identified and provided assistance to 888 students qualifying for services under McKinney-Vento Act.
- Tracked the attendance of approximately 8500 students with varying degrees of unexcused absenteeism and directly intervened with close to 1000 students through various methods. Only 283 cases had to be referred to court.

# *Career and Technology Education*

**Projected Enrollment:** 8,522  
**Schools:** All Middle and High Schools  
**Grades:** 6-12

## *Programs/Services*

Business and Information Technology, Family and Consumer Sciences, Marketing, Technology Education, and Trade and Industrial program areas which includes TV I and TV II Production Broadcasting.

## *Goals*

- Increase the number and types of industry certification and training opportunities available for NNPS students and CTE teachers
- Provide additional dual enrollment (college credit) opportunities for students in each high school
- Support career pathways initiative through curriculum revision, student organization participation, teacher professional development, and cooperative education and internships
- Encourage and support participation in CTE student organizations by all program areas

## *Accomplishments*

- Increased the number of student industry credentials achieved from 490 in 2010 to 741 in 2011(51% increase).
- Increased the number of dual enrollment courses from 31 in 2010 (revised) to 33 in 2011 (6.5% increase)
- Identified eight teachers to form a Career & Technical Education Content Team (*initial practice*) and updated over 15 Career and Technical Education pacing guides to include the new requirement for graduation course, Economics and Personal Finance.
- Received the Business & Industry Excellence in Career & Technical Education Award in partnership with New Horizons and the surrounding Peninsula School Divisions.
- Students placed in the top three of district and State CTE student organizations competitions for a second year in a row; A Menchville High School student placed second in the National Future Business Leaders of America (FBLA) Competition.

# *Central Records*

## *Programs/Services*

Central Records department compiles, maintains, and processes the scholastic records of all students in compliance with local, state, and federal requirements for retention, release of, and disposition of records. The department effectively communicates to the school division personnel all procedural guidelines in accordance with applicable laws and regulations including the *Family Educational Rights and Privacy Act (FERPA)* of 1974, *Protection of Pupil Rights Amendment (PPRA)*, the *Individuals with Disabilities Education Act (IDEA)*, the *Virginia Public Education Act*, and the *Code of Virginia*.

## *Goals*

- Provide requested information on student scholastic records to outside agencies, local education authorities, parents, eligible students, and school personnel as outlined in the guidelines established by the *Management for Student Scholastic Records in the Public Schools of Virginia*
- Maintain and archive student scholastic records in accordance with the *Library of Virginia Records Retention and Disposition Schedule*
- Provide annual and monthly training for school personnel on the management of student scholastic records
- Coordinate the district wide annual notification of rights to parents and eligible students
- Manage and monitor the access and use of all current and archived student scholastic records in the Central Records Department by school personnel, parents, and outside agencies
- Conduct end of year school record reviews to monitor the accuracy of student scholastic records

## *Accomplishments*

- Completed Phase I of the electronic student record archiving project (school years up to 2003-04) and moved forward into Phase II (beginning with school year 2004-05)
- Created a Central Records Tip distributed monthly to all schools which provides records management information
- Updated and maintained the Digital Imaging Scanning System for storing permanent student scholastic records
- Provided annual training for school-based clerical staff on state and federal regulations regarding student records
- Conducted student record reviews for 17 Elementary and ECC Schools as a part of an ongoing process to ensure the accuracy and adequacy of information included in each student's educational record
- Assisted in the closing of one elementary and one early childhood school and the successful transfer of student educational records

# *Child Nutrition Services*

Number of sites: 43  
Meals served per Year: 5,200,000

## *Mission Statement*

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices.

## *Goals*

- Continue to explore new healthy menu selections and expand student choices.
- Continue to monitor and adjust labor hours based on student enrollment.
- Meet the criteria and apply for the School Nutrition Association's District of Excellence. This award is a school nutrition best practice standards and recognition program.
- Continue to expand breakfast in the classroom.
- Complete cafeteria renovations in four middle schools
- Implement a new ordering and inventory system in all schools. The software integrates with our Horizon Point of Sale (POS) already used in all school cafeterias.

## *Accomplishments*

- Successfully implemented the USDA fresh fruit and vegetable grant in six schools. Students were offered a variety of fresh fruits and vegetables as a snack during the school day on two days a week. Nutrition education was a component of the grant.
- Implemented Horizon free and reduced meal application software including on-line meal applications (38% of applications). This software integrates with our Horizon POS already used in all school cafeterias.
- Implemented breakfast in the classroom program in five schools.
- Displayed nutrition education table tents on all cafeteria tables in all elementary schools.
- Completed cafeteria renovations in all high schools
- Developed and implemented a "Best Cafeteria Award" program in all schools

# *Community Relations*

## *Programs/Services*

Media and community relations, marketing; business-education partnership coordination, electronic notification, volunteer coordination, school division publications, School Board and Superintendent support, and Newport News Educational Foundation support. Community Relations is also responsible for the School Board legislative program and the recognition of student, staff and school accomplishments.

## *Goals*

- Expand our comprehensive communications structure to enable all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Promote district activities and accomplishments and increase public confidence in and support for Smart, Safe Schools through a variety of print, broadcast, and social media avenues
- Ensure consistent, two-way communication with district families, employees and the community
- Develop exemplary customer service practices between staff and community members
- Support the STEM and Career Pathways initiatives through the Business-Education Partnership program
- Promote legislative action that achieves division goals

## *Accomplishments*

- Launched Google+ social media site becoming one of the first school districts in the state on the new media
- Launched AlertNow, a new communication system to keep district families and employees informed
- Continued Facebook feature, "This Week At..." highlighting and promoting learning and activities at 17 schools
- Revamped and branded NNPS websites geared to STEM education, military families, realtors and new employees
- Designed and published more than 25 brochures, newsletters, fact sheets, and posters to advance and promote the initiatives that support the Academic Agenda
- Designed and implemented new NNPS applications for the Student Information System and the School Board Office front desk registration
- Presented customer service training to more than 150 school and department employees
- Assisted schools with training and coordination of over 6,000 volunteers providing 55,000-plus hours of service
- Earned four awards in the 2011 National School Public Relations Association competition for publications and electronic media, including an Award of Merit for the NNPS website and honorable mention awards for the Agenda for Public Education, the Popular Annual Financial Report and NEWSBreak

# *Curriculum and Development*

## *Programs/Services*

Standards, curriculum, instruction, and assessment are interwoven in the teaching and learning process, and each informs the others. The Virginia Standards of Learning and the Newport News Public Schools College, Career & Citizen Ready skills are the *what* - they define what we expect students to know and be able to do. Curriculum is the *how* - it defines a body of learning experiences that are designed to reach the standards. Instruction is the *in what ways* - it provides the specific learning experiences and ways of differentiating those experiences to scaffold student learning. Assessment is the *how well* - it gauges the attainment of learning to inform instructional practices and curriculum.

The department of curriculum and instruction advances the mission of Newport News Public Schools through the design, delivery, monitoring, and evaluation of a quality curriculum.

## *Goals*

- Design, implement, monitor and evaluate curriculum that will build the skills, knowledge, and expertise students will need to be college, career and citizen ready.
- Ensure that teachers and staff are equipped with the resources, content knowledge and skills required to effectively implement the written curriculum.
- Work collaboratively to communicate and align programs and services to ensure continuity of practice and the best use of resources.
- Collect teacher feedback through informational sessions, informal surveys, and classroom visits to inform the strategic and ongoing revisions of the curriculum.
- Create curriculum-embedded learning opportunities in the areas of service learning and career pathways.

## *Accomplishments*

- Identified and defined eight college, career and citizen ready skills to be embedded within curriculum units.
- Created a continuum that articulates the development of eight college, career and citizen ready skills from novice to exemplary.
- Identified and defined ten multi-disciplinary performance assessments that require students to transfer learning to novel and important situations, issues, or problems.
- Led and/or supported the planning and implementation of academic interventions at schools.
- Structured lead teacher meetings to build capacity for leadership as well as content area expertise.
- Provided ongoing professional development to institutionalize understanding of the NNPS curriculum, the instructional model, and best practices across disciplines.
- Created a curriculum and instruction newsletter, discussion boards, and share sessions to enhance the communication and understanding of curriculum work and to facilitate collaboration.
- Created a comprehensive assessment program that provides for multiple assessments at differing intervals and for different purposes in order to provide the student achievement information necessary to enhance teaching and learning, including formative, summative, and performance assessments.

# *Driver Education*

<b>Projected Enrollment:</b>	575
<b>Schools:</b>	7
<b>Grades:</b>	10-12

## *Programs/Services*

Coordinates, supports and assists with driver education classroom and in-vehicle instruction for all high schools and other city residents

## *Goals*

- Provide nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS
- Provide all driver education teachers with appropriate professional development
- Coordinate and teach defensive driving for all vehicle drivers of Community Services Board (CSB), Health Department, Riverside Pace and school division employees
- Provide support to school and city committees (Newport News Transportation Safety Commission, School Safety Committee)
- Provide range space for Newport News Police and Sheriff Departments to complete physical and intersection training

## *Accomplishments*

- Hosted the Virginia Association for Driver Education and Traffic Safety (VADETS) State Safe Driving Contest for approximately 30 students from across the state
- Classroom driver education students participated in the State Safe Driving, Poster, License Plate and Bumper Sticker contest. Approximately 200 students from Newport News Schools entered the contest
- Newport News student placed 1<sup>st</sup> in the VADETS State Driving Contest

# *Elementary Instruction*

**Projected Enrollment:** 13,407  
**Schools:** 24  
**Grades:** K-5

## *Program/Services*

Core academic areas of reading, writing, language arts, mathematics, science, social studies, and related arts, programs in physical education, art, and technology.

## *Goals*

- Prepare students to be college, career and citizen ready
- Ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- Reach full state accreditation and federal standards of Annual Yearly Progress (AYP) in all 24 schools
- Increase pass/advanced rates in literacy and math
- Implement grade specific interventions and extensions to students
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices
- Develop family and community partnerships

## *Accomplishments*

- Twenty-one elementary schools met full accreditation for the 2010-2011 school year
- Four elementary schools met No Child Left Behind (NCLB) standards of AYP for the 2010-2011 school year
- Achievable Dream improved their overall AYP status by successfully meeting all subgroups benchmarks
- Hilton Elementary awarded the VDOE accreditation waiver for achieving pass rates of 95% or higher on state SOL exams for two consecutive years
- Deer Park and Hilton Elementary Schools earned the 2012 Board of Education Award for Educational Excellence
- Sixty-six elementary school students received Community Spirit Awards for their leadership, initiative, and citizenship in their school and in the community

# *Employee Development & Expertise*

## *Programs/Services*

Advance the mission of Newport News Public Schools through a community of learning that fosters employee expertise.

## *Goals*

- Design and implement a coherent systemic process for continuous improvement
- Ensure that employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures

## *Accomplishments*

- Expanded a comprehensive summer learning program to provide development opportunities for NNPS' students and adults; attended by approximately 275 licensed staff and 475 support staff
- Offered a Curriculum Development Seminar for curriculum writers to learn framework and process of unit design
- Revised Teacher Performance Assessment process into the Teacher Development and Evaluation Process, placing more emphasis on the formative process and measures of student academic growth
- Held DDI Essentials of Leadership training for all advanced leadership, building administrators, and several clerical staff
- Created the University of Employee Development (U-Ed), a catalog of voluntary sessions led by NNPS educators with over 40 courses for recertification points

# *Enterprise Resource Planning (ERP)*

## *Programs/Services*

Provides system maintenance and support for the financial and HR/Payroll system with emphasis on fostering system integration, adequate internal controls, accountability and regulatory compliance throughout the division in support of and to facilitate data-driven decision making.

## *Goals*

- In conjunction with Payroll and HR, implement/support the use of the Employee Self-Service module for leave tracking/approval to streamline processes and eliminate duplication of effort
- In conjunction with HR, implement the MUNIS Applicant Tracking module
- In conjunction with HR, implement and establish an interface with a new substitute teacher placement/tracking system

## *Accomplishments*

- Consistent with the established MUNIS upgrade schedule/plan, configured, tested and implemented the major system upgrade to version 9.2, including implementation of the MUNIS Dashboard
- Developed and automated custom exports of HR data in support of daily interfaces with SIS Express, AlertNow and Destiny
- Migrated employee reimbursement payments to the direct deposit payment method eliminating the need to print paper checks and to streamline the process for employees
- Automated delivery of payroll email advices.
- Migrated OfficeMax users to p-cards for payment/reconciliation of monthly statements.

# *English as a Second Language*

<b>Projected Enrollment:</b>	924
<b>Schools:</b>	32 designated sites (4 First Step, 24 Elementary, 2 Middle, and 2 High) 10 non-designated sites (LEP students not receiving program services)
<b>Grades:</b>	First Step - 12

## *Programs/Services*

Inclusion and pull-out programs in grades pre-k - 5, inclusion and self-contained classes in grades 6-8, self-contained and ESL/English content classes in grades 9-12. All English Language Learners, ELLs, (receiving and not receiving program services) are eligible for accommodations per language ability and need via an LEP Plan.

## *Goals*

- Provide ELLs with opportunities to use spoken and written English in social settings both in and out of school while employing strategies that extend communicative competencies.
- Provide ELLs with instructional strategies that will enable them to master skills necessary to function academically in all mainstream content areas, including the use of learning strategies to construct and apply academic knowledge.
- Provide ELLs with instructional strategies that will enable them to use English in socially and culturally appropriate ways.
- Provide ELLs with instructional strategies that will enable them to think globally.
- Meet 3 Annual Measurable Achievement Objectives (AMAOs): progress, proficiency and AYP under the No Child Left Behind law.

## *Accomplishments*

- Continued and consistent increase in progress and proficiency for the last 4 years (AMAOs 1 and 2). As the target increases, our students continue to excel. In progress, our percentage of students increasing at least one proficiency level has jumped from 64% to 89%. In proficiency, our percentage of students reaching full proficiency in English has increased from 8% to 13%.
- Denbigh High offers sheltered English content classes for ELLs, English 9-11, by a highly qualified ESL/English endorsed teacher for credit.
- Partnership with Christopher Newport University's ESL teacher preparation program (tutoring and site observations throughout the academic year).
- Partnership with the Hispanic Advisory Committee to tutor Spanish speaking students division-wide as well as provide updates from the division and schools to parents of ELLs in the community.
- Partnership with William and Mary (beginning summer 2012) with ESL Summer Institute. Students aspiring to be ESL endorsed teachers will have hands on experience in the classroom working with ELLs and learning from ESL teachers.
- Continuing to increase the number of translated documents across departments and schools division-wide in our top three languages.
- Project LEAP – a program to reinforce Language, Enrichment and Academic Proficiency for students in grades 6-8 at Dozier and Gildersleeve to boost mathematics scores (historically low for both sites), academic language in English in mathematics and reading, and work to decrease the anxiety of the students by various enrichment activities ultimately making them more susceptible to language learning.
- Collaborating with the Curriculum and Development Department on embedding the WIDA standards and “Can-Do Descriptors” into the NNPS curriculum.

# *Executive Administration Services*

## *Goals*

- Develop the focus for the school division's work to create *Smart, Safe Schools* which prepare students to graduate college, career and citizen-ready
- Move the school division "above and beyond" the basic standards by increasing progress in meeting three-year academic benchmarks in achievement, advancement, and youth development with strategic supports in the five areas of quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Expand knowledge of 21st Century teaching and learning and importance of career preparedness for all students
- Provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- Promote strong home, school, business, and community relationships that support student achievement
- Maintain a fiscally sound and programmatically effective school division operating budget

## *Accomplishments*

- Developed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st century so that they will graduate college, career, and citizen-ready
- Implemented Year 1 of the NNPS Strategic Plan for 2010 – 2013 with the three academic benchmarks of achievement, advancement and youth development and to advance this Academic Agenda, the five strategic supports of quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Was one of three school divisions in the country selected to host a National School Boards Association site visit in 2011 for Newport News Public Schools' embrace of technology
- Directed an instructional focus resulting in Hilton and Deer Park elementary schools earning the 2012 Virginia Board of Education Excellence Award. The schools are among 188 schools from across the Commonwealth selected to receive this award, the second-highest honor under the Virginia Index of Performance (VIP) awards for advanced learning and achievement. To qualify for the Excellence Award, schools must meet state and federal achievement benchmarks for at least two consecutive years and make significant progress in increasing student achievement and expanding educational opportunities established by the Board of Education.
- Earned two 2012 first place Magna Awards from the National School Boards Association for the "Spring Break: Make it Work!" Program and the Dropout Prevention and Recovery Program. The Magna Awards honor best practices and innovative programs that advance student learning. This is the first time in recent years that one school division has earned two Magna Awards.
- To provide additional class options, offered online courses at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- Developed an "Early College" pilot program for 14 seniors at Heritage High School. After completing all of the requirements for an Advanced Diploma during the first semester of their senior year, the students enrolled as Freshmen at Thomas Nelson Community College during their second semester of high school with the potential to receive 18 college credits.
- Provided strategic leadership for the Dropout Prevention and Recovery Program to keep students in school and bring back those who have left. Over 700 students successfully re-entered the Newport News school division through this program and are on a path to receive a standard diploma or GED.
- Led a high school reform initiative that resulted in Heritage, Menchville, Warwick, and Woodside schools being among more than 1,900 public high schools included in The Washington Post's High School Challenge. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.

## *Fiscal Services*

### *Programs/Services*

Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.

### *Goals*

- Provide training to schools and departments through the use of budget information workshops
- Provide cost analyses as necessary to facilitate resource reallocation
- Continue to improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
- Improve employee financial literacy through efforts to increase employee understanding of their payroll deductions
- Eliminate printing pay advices for all employees who receive their pay via direct deposit.
- Improve internal control for school activity funds

### *Accomplishments*

- Received Distinguished Budget Presentation Award for FY 2012 from Government Finance Officers Association (GFOA), Meritorious Budget Award for FY 2012 from Association of School Business Officials International (ASBO), and the Popular Annual Financial Reporting for FY 2010 from GFOA.
- Received Certificate of Achievement for Excellence in Financial Reporting from GFOA and ASBO for the FY 2010 Comprehensive Annual Financial Report (CAFR)
- Reformatted budget process to focus on program to improve understanding of connection between work being done and cost to do it.
- Improved MUNIS HR/Payroll processing efficiencies by encouraging NNPS employees to receive their pay via direct deposit. Current employee direct deposit participation: biweekly 80% monthly 93%
- Provided 2010 Form W-2 delivery electronically via secure email and stored a copy of Form W-2 on the NNPS Employee Self Service website
- Improved internal control over school activity funds by central office bank reconciliation and internal audits of payments made to those authorized to sign checks.
- Completed FEMA report to obtain Federal funding for certain costs associated with Hurricane Irene.
- Began a third-party contracted service for school activity funds for returned checks which guarantees repayment of the principal amount and the contractor assumes all collection efforts and risk of non-collection.

# *Gifted and Talented*

<b>Projected Enrollment:</b>	2,801
<b>Schools:</b>	13 full-time elementary gifted sites (Grades 1-5), 4 full-time middle school gifted sites, and all high schools
<b>Grades:</b>	K-12

## *Programs/Services*

Pull-out programs in grades K-5, Primary gifted (P-TAG), Specific Ability in Major Subjects (SAMS) high ability, Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics/Mentorships, Honors, International Baccalaureate (IB), Advanced Placement, and the Governor's School for Science and Technology

## *Goals*

- Expand gifted program to additional sites to accommodate increased number of students qualifying for gifted services
- Encourage parents, teachers, administrators, and counselors to refer students for gifted services
- Provide training for all teachers in the identification of gifted traits
- Increase the number of highly qualified personnel for gifted services and increase the number of certified teachers holding an endorsement in gifted education
- Continue to provide relevant staff development on current issues in gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 3 and 5; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills
- Work with Advanced Placement teachers to increase the number of students scoring a 3 or higher on the Advanced Placement exams

## *Accomplishments*

- Screened more than 5,000 students for gifted services
- Increased enrollment by 126 elementary students (1-5) at gifted sites
- Opened three new elementary gifted sites at General Stanford, Saunders, and Yates
- Phased in additional gifted classes at Richneck and Kiln Creek elementary schools
- Administered 2,674 Advanced Placement exams to high school students
- Enrolled twenty teachers in a two year series of gifted education classes designed to earn gifted endorsements and six teachers completed a full endorsement this year
- Hosted the Regional Gifted Education Staff Development attended by gifted education teachers from seven school divisions

# *Health Services*

## *Programs/Services*

A healthier school environment can result in greater academic achievement and healthier lives for students and staff. Health Services is responsible for assessing, planning, implementing and evaluating the health needs of students; and collaborating with educators, students and families to ensure regular school attendance and optimize the ability to learn. School nurses are an integral part of the school wellness team and promote physical activity, quality nutrition and health education.

## *Goals*

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Improve and advance both the quality and quantity of services offered through school clinics
- Educate students, staff, parents and the community about disease prevention and health promotion
- Reduce student days lost to illness and injuries
- Reduce the number of students sent home due to illness and communicable diseases
- Implement health programs/activities to improve the wellness of the school community
- Maintain comprehensive school health records
- Continue data collection and analysis for program planning and evaluation
- Teach and promote elementary family life education

## *Accomplishments*

- Developed all health related training modules for the new Student Information system
- Implemented standing orders for life-saving measures such as epinephrine administration by nurses
- Developed and distributed Clinic Resource Books to provide better continuity of care across NNPS
- Provided pediatric clinical experiences for nursing students from Hampton University, Riverside School of Nursing and Medical Careers Institute (ECPI)
- Continue Wellness Team health projects that promote student and staff wellness such as Wellness Wednesday Health Tips, Biggest Loser, cancer awareness and diabetic education

## *Homebound Instruction*

<b>Projected Enrollment:</b>	300
<b>Schools:</b>	All
<b>Grades:</b>	K-12

### *Programs/Services*

Provide core instruction for students not able to attend their zoned school due to medical, psychological or other reasons.

### *Goals*

- Provide quality educational services to students needing a placement other than a traditional school for medical, psychological or other reasons.
- Provide continued connections with the traditional school by employing teachers from that school for homebound instruction whenever possible.
- Provide transition services for students to return to the traditional school setting as quickly as possible and with success.
- Work with community partners to provide a safe setting for students to do academic assignments while on short term suspension from schools.

### *Accomplishments*

- Served 174 students in short term suspension programs.
- Served 283 students, meeting all state regulated deadlines in placement and staffing.
- Reduced expenditures for the school division by providing timely transition services.

## *Human Resources*

### *Programs/Services*

The Human Resources department's focus is to recruit and hire a workforce that contributes to our goal of graduating college, career, and citizen-ready students. It is the responsibility of the Human Resources department to ensure a workplace free of discrimination and harassment for employees and applicants, recruiting and selecting a talented and diverse workforce, offering a comprehensive compensation and benefits package while maintaining fiscal responsibility, administering a performance assessment instrument for all employees, and recognizing employees for their service and contributions to Newport News Public Schools.

### *Goals*

- Implement the new Teacher Performance Assessment tool and develop an instrument for non-instructional employees
- Revise induction and mentoring programs to align with the new Teacher Performance Assessment
- Develop a comprehensive awareness campaign for health benefits, wellness initiatives, and total compensation
- Implement new applicant tracking module and substitute staffing management program
- Update job descriptions

### *Accomplishments*

- IPAL reporting reflected all but 2 teachers were Highly Qualified for the 2010-2011 school year
- Conducted 20 meetings at locations throughout the division to discuss health insurance plan changes
- Developed and initiated an online orientation presentation for new employees

# *Instructional Technology*

## *Programs/Services*

Improve the quality of the education provided to NNPS students through the use of effective and appropriate technology integration.

## *Goals*

- Increase the depth, quality and frequency of technology-integrated activities within the curriculum
- Develop and extend the effective teaching abilities of instructional personnel through the lens of technology integration
- Provide professional development resources of varying scope, delivery and skill levels to suit the needs of instructional personnel with respect to technology integration
- Provide staff developers and those responsible for monitoring and improving instruction with tools to gauge the quality levels of technology integration observed in instructional settings
- Increase student achievement on standardized measures of success

## *Accomplishments*

- NNPS schools regularly use video-conferencing to collaborate with each other, deliver professional development, and engage students in global connections – 520 connections covering 635 hours in the 2010-2011 school year
- A technology integration monitoring tool has been deployed to ITC; more than 1800 classroom observations have been logged to create snapshots of current instructional practices
- Eight schools use the iObservation electronic platform for managing classroom walkthroughs and observations, focusing on the Marzano protocols; more than 284 observations have been logged
- More than 800 internal blogs / websites server have been established by NNPS educators to allow them to host their own websites and interact with students, parents, and the community
- Kindle reading devices contribute to the growth of reluctant readers at Charles Elementary
- iPad mobile learning devices are contributing to the learning in World History classes at Achievable Dream High and Menchville High, and integrated classes at Point Option
- Mobile video production carts are helping to build student presentation, communication, and collaboration skills of elementary students at 24 elementary schools
- Students explore digital game creation at our middle school math, science, and technology magnet
- Internet safety lessons are a part of the curriculum of every grade level K-12
- ITC have played a primary role in training lead teachers on quarterly assessment processing and analysis, and teachers on SIS usage and Smart Board usage

## *Mail Services*

### *Programs/Services*

Provides full capacity postal, shipping and interoffice mail services for the school division, serves as the NNPS liaison to the United States Postal Service (USPS) and carriers.

### *Goals*

- Utilize the appropriate standards for NNPS to result in the most cost effective and expeditious processing of the mail
- Provide NNPS staff with effective mailing equipment information that could avoid any manual labor and possibly reduce cost for mailing
- Seek additional opportunities to further reduce costs for NNPS schools and departments by competitively obtaining mailing/shipping pricing

### *Accomplishments*

- Established a tracking system for recurring mailings to forecast demand and to provide for efficient use of manpower avoiding overtime costs
- Expanded use of VeriMove address verification software to reduce the volume of returned mail

# *Media Services*

<b>Projected Enrollment:</b>	29,610
<b>Schools:</b>	All
<b>Grades:</b>	PreK-12

## *Programs/Services*

The mission of our school library program is to stimulate curiosity, creativity, and collaborative skills while building the knowledge base of our students. Librarians guide learners as they access resources; examine, analyze, and enjoy the works of others; and create and share works of their own. As a result, our students will develop an appreciation of reading and become effective, ethical, and discriminating users of information and technology.

## *Goals*

- Promote reading.
- Teach information literacy strategies integrated with content instruction.
- Locate, gather, and organize print, media, and electronic resources to support curriculum.
- Collaborate with teachers and curriculum writers to advise on integration of information literacy strategies in content.
- Create online tutorials to support information literacy instruction.

## *Accomplishments*

- Created Inquiry Tool Kit for Secondary Language Arts teachers.
- Strengthened understanding of Inquiry Learning through a series of workshops with teacher teams.
- Collaborated with curriculum supervisors to integrate inquiry process into curriculum and to train teachers, reading specialists, and curriculum writers in inquiry methods.
- Developed list of core Inquiry Process skills.
- Renovated learning space in Menchville library, with addition of new carpet, new circulation desk and secure storage for e-Readers, signage, and large flat-panel displays.
- Trained Early Childhood Center Reading Specialists and paraprofessionals to manage library transactions using Destiny Library Manager.
- Integrated new data feeds from SIS Express and MUNIS into patron import process for Destiny Library Manager.

## *Non-Regular Day School (Pre-School Program)*

<b>Projected Enrollment:</b>	1,692
<b>Schools:</b>	4 early childhood centers
<b>Grades:</b>	Pre-K

### *Programs/Services*

Provide a comprehensive, coordinated, quality preschool education program for at-risk four-year old children.

### *Goals*

- Expand preschool program to provide services for all at-risk preschool students
- Reduce disparities and risk factors among young children that predict early academic failure; prevent academic failure
- Expand program by three (3) classrooms: two (2) at Denbigh ECC and one (1) at Watkins ECC to increase the number of students served, if funding becomes available due to NCLB waiver

### *Accomplishments*

- Relocated Magruder Early Childhood Center to the John Marshall ES site and made it a dedicated early childhood center
- Expanded program to serve 1,674 students by opening two additional classes at Marshall Early Childhood Center
- Continued collaboration with Newport News Head Start by providing a venue for single point entry for both programs, staff training, and parent partnerships

# *Operations and Maintenance*

**Number of Buildings:** 72 buildings; 114 learning cottages  
**Total Square Footage:** 4.45 million

## *Programs/Services*

Provides on-going, daily maintenance of the 47 academic buildings and 25 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. Ten of the facilities are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

## *Goals*

- Continue to evaluate processes using LEAN concepts for further saving opportunities.
- Support of the capital improvement program which includes the following:
  - HVAC replacements at Epes and McIntosh
  - Replace roofs at Palmer, Sedgefield, Greenwood, Kiln Creek and Hidenwood
  - Design HVAC replacements at DECC, Admin, Hines and Gildersleeve
  - Begin planning for renovations at Magruder
- Reduce operational expenses through energy management education and practices
- Secure Energy Star award for one or more schools

## *Accomplishments*

- Became accredited at the Platinum level by National School Plant Managers Association for Operations and Maintenance excellence in their Facilities Masters Award program.
- Completed LEAN evaluation by Old Dominion University. Instituted operational changes that will result in savings worth approximately \$500 thousand annually
- Completed major renovations to all science labs at 3 middle schools and 3 high schools
- Instituted green practices in Custodial saving NNPS approximately \$170 thousand
- Completed Energy Star- rated roof replacements at 3 buildings.
- Completed multi-year renovation to Todd Stadium
- Completed HVAC replacements at Palmer and Greenwood.

NNPS' cost per square foot to maintain the plant was \$4.10 compared with the national average of \$4.50. NNPS' expenditures as a percentage of the total budget were at 6.3% compared to 7.3% nationally. At the close of FY12, it is anticipated that over 18,000 work orders will have been completed in execution of the maintenance of facilities.

# *Printing Services*

## *Programs/Services*

Provide reliable, timely, cost-effective, competitively priced, high quality printing services to customers.

## *Goals*

- Continue to provide an efficient, reliable, and cost effective program
- Continue to provide training to staff in electronic submission and use of digital equipment for storage and delivery of documents to enhance the print quality provided by the Print Shop
- Coordinate the installation of new copiers in the schools

## *Accomplishments*

- Successfully demonstrated to schools and departments the division-wide benefits of utilizing in-house printing via cost and quality comparisons
- Increased volume of centralized printing 11% from FY10 to FY11 to reduce division-wide printing costs
- Expanded variable data printing functionality and shifted Mail Services address printing to the more cost-efficient Print Shop equipment resulting in time and supply savings
- Fulfilled commitment to deliver all division-wide Print Shop jobs on time

# *Psychological Services*

## *Programs/Services*

Psychological Services is committed to promoting the academic, social, emotional, and behavioral development of all students through the provision of quality consultation, intervention and assessment services. School psychologists utilize research-driven prevention and intervention strategies to nurture total child development by applying sound psychological principles to instruction and learning and socio-emotional development. School psychologists help teachers, parents and students understand, prevent and solve problems, and promote positive mental health and effective environments for lifelong learning.

## *Goals*

- To provide comprehensive psychological services to all Newport News Public School students. These services include assessment, consultation, individual and group counseling, and crisis intervention.
- To respond to referrals of children with suspected disabilities within mandated state and federal timelines.
- To facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and direct academic and behavioral interventions.
- To actively contribute as a member of the Child Study Committee to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- To provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports and Response to Intervention (RTI) models of service delivery.
- To remain up-to-date with federal, state, and local policies and procedures related to child study (pre-referral), eligibility, Section 504, and manifestation determination.
- To implement “Best Practices” in all areas of psychological service delivery as ascertained by the National Association of School Psychologists

## *Accomplishments*

- Reduced the rate of referrals for special education evaluation through the continued implementation of a Response to Intervention (RTI) Model within the Child Study process.
- 100% compliance with timelines of new referrals as per federal/state guidelines (SY 2010-2011)
- Increase in compliance (to 91%) with timelines for reevaluations as per federal/state guidelines. (SY 2010-2011)
- Increased direct intervention services to students (including individual and group counseling, mentoring, and social skills instruction).
- Members of the psychological services team provided on-site professional development to over 100 teachers, administrators, and other school staff in the area of Functional Behavior Assessment and Behavior Intervention Plans [5-hr training].
- Updated and disseminated the Community Resources Guide to be used in the Full-Service Schools (Magruder Elementary; Achievable Dream Elementary).

# *Pupil Transportation*

<b>Serve:</b>	25,000 students
<b>Miles per Year:</b>	4.8 million
<b>Number of Buses:</b>	358
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## *Programs/Services*

This department provides safe and efficient school bus transportation for more than 25,000 students. Training is provided to all drivers, assistants, staff, and mechanics to keep Transportation employees up-to-date on matters of safety, vehicle maintenance and operations. Transportation ensures that school buses and support vehicles are mechanically safe, and meet all federal, state and local standards. City emergency services are also supported , when needed, by providing transportation for evacuations and transport to shelters.

## *Goals*

- Be the best provider of safe, efficient and timely pupil transportation treating all people fairly, equitably and with respect
- Ensure compliance with state, federal and School Board policies regarding vehicles, driver and mechanic certifications and training
- Maintain the fewest number of routes and buses necessary
- Research and pilot innovative software and hardware for more efficient payroll accounting and student tracking
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit, train and retain sufficient numbers of qualified school bus drivers, school bus attendants and mechanics
- Promote, encourage and enhance professional development at all levels
- Enhance technical, operational and administrative processes to maximize efficiency and provide better metrics to senior management
- Continue to improve internal and external communication within the department, the division and the community

## *Accomplishments*

- Utilizing Transportation's routing and scheduling system, reduced the bus routes from 293 to 288
- Reduced number of buses from 361 to 358
- Summer Bus Camp received the 2011 John T. Hanna Award for Pupil Transportation Safety and Innovation
- Three mechanics have achieved from the National Institute for Automotive Service Excellence (ASE) their Master School Bus Certifications

# *Purchasing Services*

## *Programs/Services*

Guides and directs NNPS in the procurement of quality goods and services at reasonable cost in support of the education of children in the school division; promotes competition to the maximum feasible degree in a fair and impartial manner; ensures compliance with legal and budgetary requirements; and maximizes the value of taxpayer dollars.

## *Goals*

- In conjunction with Instructional and Warehouse staff, implement the processes and procedures established via the LEAN textbook project
- Solicit and award a Hampton Roads regional cooperative fuel agreement
- Continue to analyze p-card and routine purchases to assess opportunities to establish price agreement contracts for similar and repetitive purchases

## *Accomplishments*

- Initiated and completed the LEAN textbook project to streamline and eliminate waste in the ordering, tracking, and storage of NNPS textbooks
- In conjunction with Business Office Accounting staff, established processes and procedures for division-wide auditing of p-card transactions
- Established an audit services contract to identify utility and telecommunications billing overcharges and recoup NNPS funds
- Solicited and awarded a division-wide copier contract

# *School Board Services*

## *Goals*

- Concentrate the Board's collective effort on policymaking and planning responsibilities
- Formulate Board policies that best serve the educational interests of all students
- Provide the Superintendent with sufficient and adequate guidelines for implementing Board policies
- Ensure the fiscally responsible management of the school division's budget
- Maintain effective communication with the public the Board serves and with staff and students in order to maintain an awareness of attitudes, opinions, needs, and ideas
- Conduct Board business openly, soliciting and encouraging broad-based involvement in the Board's decision-making process by the public, students, and staff

## *Accomplishments*

- Endorsed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen-ready
- Supported an infrastructure for Year 1 implementation of the NNPS Strategic Plan for 2010 – 2013 with the three academic benchmarks of achievement, advancement and youth development and to advance this Academic Agenda, the five strategic supports: quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Was one of three school divisions in the country selected to host a National School Boards Association site visit in 2011 for Newport News Public Schools' embrace of technology
- Earned two 2012 first place Magna Awards from the National School Boards Association for the "Spring Break: Make it Work!" Program and the Dropout Prevention and Recovery Program. The Magna Awards honor best practices and innovative programs that advance student learning. This is the first time in recent years that one school division has earned two Magna Awards.
- Approved the development of an "Early College" pilot program for 14 seniors at Heritage High School. After completing all of the requirements for an Advanced Diploma during the first semester of their senior year, the students enrolled as Freshmen at Thomas Nelson Community College during their second semester of high school with the potential to receive 18 college credits.
- Continued support of its fourth year of the Dropout Prevention and Recovery program. Over 700 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, offered online courses at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- Supported the work of 64 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Adopted new Board policies on graduation requirements, teacher performance and evaluation, student evaluation/divisionwide grading scale, employee and volunteer sexual misconduct and abuse, service animals on school division property, and homeschooling
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures.
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities.

# *School Counseling Services*

## *Programs/Services*

Counselors collaborate with teachers, administrators, families, community resource networks, and others to promote educational equity and success for all students. Services include individual and group counseling, consultation, mediation, and ensuring all students are college, career and citizen ready. PSAT, College and Careers, AVID, and Youth Career Café are some of the programs.

## *Goals*

- To provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students.
- To provide accurate and appropriate information to students and parents on academic and career issues.
- To ensure that guidance counselors have the appropriate supplies and equipment needed to support the academic, career and personal/social development of students.
- To provide counselors with relevant training required in delivering a comprehensive guidance and counseling program.

## *Accomplishments*

- Provided school-based workshops for students and families regarding academic, career, and personal/social issues.
- Provided evening academic planning sessions for students and families
- School Counseling Advisory Committees offered at each elementary, middle and high school
- All six high schools sponsored a week long activity “College Application Week” December 5 - 9, 2011 to provide college access to our seniors. The goal of the program was to afford all seniors the opportunity to apply online to three Virginia’s public, private or community colleges – 1,465 seniors participated.
- Counselors assisted with identifying students for the Virginia Tech Weekend Visitation Program. This year 2011-2012, 44 students attended.
- Three elementary schools are Recognized ASCA Model Program (RAMP) certified.

# *School Social Work Services*

## *Programs/Services*

School social workers collect data using multiple methods and sources and complete comprehensive social developmental history reports that help determine whether or not a student is eligible for special education services, and determine the effect of problematic behaviors and develop intervention plans to enhance the student's abilities to benefit from educational experiences. They initiate and support activities to overcome institutional barriers and gaps in services for students and families and consult on issues such as discipline, attendance, mental health, behavior management, crisis intervention and child abuse or neglect. School social workers provide direct services to students and families including casework, individual counseling, group work, family counseling or therapy, crisis intervention and program development. School social workers also conduct workshops for parents, teachers, other local education agency personnel, and community stakeholders on prevention, intervention, and remediation factors that affect students' success in school.

## *Goals*

- To provide comprehensive school social work services to all Newport News Public Schools students.
- To increase the use of empirically supported and evidenced-based practice modalities in their work with students, families, teachers and other school personnel.
- To respond to referrals of children with suspected learning or behavioral challenges within mandated state and federal guidelines.
- To maintain or increase the level and quality of involvement in multidisciplinary team collaborative processes.
- To participate in the development and implementation of school-wide programs that assist students' academic, social, and emotional growth.
- To implement "Best Practices" in all areas of school social work practice as ascertained by the National Association of Social Workers "Standards for School Social Work Services."
- To remain up-to-date with federal, state, and local policies and procedures related to pre-referral (Child Study), eligibility, Section 504, and manifestation determination.

## *Accomplishments*

- Conducted workshops for parents of developmentally delayed preschoolers- the *Parent Empowerment Program* (PEP) – 2010-12.
- Increased individual and group counseling support services to students throughout the division.
- Updated and disseminated the *Resource Now* manual to all school-owned mental health providers (Fall 2011).
- Increased compliance with timelines for new and triennial referrals per the state and federal guidelines.
- During the 2010-11 school year, one school social worker earned the Licensed Clinical Social Worker (LCSW) credential. Four of the sixteen school social workers have earned the LCSW credential.
- One school social worker is the President of The Virginia Association of Visiting Teachers/ School Social Workers. She has held this position for two years.

# *School Safety, Security & Emergency Management*

## *Programs/Services*

Provide safe and secure schools for students, staff, family members and visitors using a combination of planning, professional development, school security and school resource officer personnel and networked video surveillance equipment.

## *Goals*

- Use staff instructors and subject matter experts to offer increased professional development opportunities to non-security staff
- Work with principals to control security overtime expenses while maintaining safety during after-school or non-student events
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- Promote positive interaction among students and security officers
- Increase documentation of security officer activities
- Revise and expand the Division Crisis & Emergency Plan

## *Accomplishments*

- Increased Certified Gang Specialist roster by six officers assigned to high and middle schools
- With three other Gang Specialists, presented “Instituting a Gang Intervention Program” at the 2011 Virginia School Safety Training Forum
  - Also presented “An Introduction To Street Gangs in Schools” at the Virginia School Resource Officer and School Security Officer Basic Training in James City County
- Security Supervisor completed USAF Anti-Terrorism Officer Level II training
  - Worked closely with Joint Base Langley/Eustis authorities and Gen. Stanford Elementary School administration to institute Random Antiterrorism Measures at the school in accordance with Air Force directives
- Worked with the police department to receive a Dept. of Justice Secure Our Schools grant that funded 10 new walk-through metal detectors, 26 hand held metal detectors, laptop computers and digital cameras for each SRO and Security Dept. leadership, and two LCD projectors for the police gang unit and the Security Dept
- Worked with city authorities and other school division departments before, during and after Hurricane Irene to provide transportation and shelter to nearly 150 city residents who had to evacuate their homes. The security supervisor and specialist served duty in the city Emergency Operations Center during the EOC storm activation
- Reduced overtime expenses from the previous year by approximately 10%
- Instituted a “use of force” report and a “handcuffing supplement” report to document physical interactions with students

## *Secondary Instruction*

<b>Projected Enrollment:</b>	6,315	<b>Projected Enrollment:</b>	7,993
<b>Schools:</b>	8	<b>Schools:</b>	6
<b>Grades:</b>	6-8	<b>Grades:</b>	9-12

### *Programs/Services*

Regular schools, magnet programs in engineering and technology, performing arts, university preparation, aviation, and International Baccalaureate

### *Goals*

- Meet state SOL benchmarks in all secondary schools
- Meet AYP benchmarks as outlined in the No Child Left Behind Act of 2001
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators
- Develop on-going family and community partnerships
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Create career opportunities for high school students through activities, job shadowing, and service learning through Career Pathways initiative

### *Accomplishments*

- All middle schools earned state accreditation.
- All middle schools earned a pass rate of 80% or higher in English and two middle schools earned a pass rate of 90% or higher.
- Three middle schools earned 80% or better in math and five improved their performance from last year.
- All middle schools improved performance in History and Social Science from previous year with five schools earning pass rates of 80% or higher.
- All middle schools earned 80% or better in science and three schools earned a pass rate of 90% or higher.
- Five out of six high schools earned full state accreditation.
- All six high schools earned a passing rate of 87% or higher on the English SOL.
- All six high schools earned 80% or higher on the science SOL.
- Career Pathways continues in all schools, providing students with a purposeful means to set goals, offer work-based learning experiences, and provide a seamless transition from high school to postsecondary opportunities
- Graduation coaches at each high school work collaboratively with administrators and school counselors to increase graduation rates.

# *Special Education*

<b>Projected Enrollment:</b>	3,800
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K - 12

## *Programs/Services*

Provides personnel, instructional materials, specialized equipment and supportive services for special education students. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include: individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate, identify and provide appropriate services to our students with disabilities. Special Education Department personnel also work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP comments.

## *Goals*

- Implement new on line IEP system with the ability to interface with student information system
- Continue to increase the students with IEPs completing a high school program
- Increase graduation rates for youth with IEP receiving standard and advanced studies diploma
- Improve transition services for students changing levels from elementary school to middle school, from middle school to high school as well as high school to post secondary and work
- More accurately use alternative assessments for students with disabilities
- Improve transition services resulting in independent living
- Continue to offer targeted staff development activities for special education teachers and general education teachers

## *Accomplishments*

- Implemented ipad project with visual impaired high school students
- Expanded student participation in collaborative classrooms in elementary, middle and high school
- Expanded job coach/internship opportunities for non-SOL bound students resulting in employment
- Expanded opportunities for high school credit recovery during school hours resulting in the recovery of credits.
- Increased the graduation rate for standard and advanced diplomas by 36% for students with disabilities
- Expanded the instructional program for Autism by collaborating with the Autism Project from Virginia Commonwealth University.
- Implemented new elementary diagnostic reading and math assessments
- Expanded extended time high school remediation program.
- Collaborated with the accountability department to implement Exceed, the new on line IEP system.
- Successfully transitioned all Project Search students to full time employment after existing school

# *Technology Operations*

<b>Serve:</b>	33,571
<b>Schools, Sites, Centers</b>	69
<b>Grades:</b>	Pre-K-12

## *Programs/Services*

Maintains and operates the division's network, enterprise servers, and database systems; multimedia learning and bell-clock notification systems, gymnasium and auditorium sound systems; voice services and fire-intrusion notification systems. Provides the centralize helpdesk for all end-user desktop, laptop, peripheral and mobile device support and configuration.

## *Goals*

- Support the education technology plan as outlined by the division's goals and objectives
- To provide the infrastructure that will support distant, blended, and virtual learning through an anytime-anywhere hosted e-mail and file storage solution
- To provide the wireless infrastructure and technology necessary to support one-to-one computing through the use of bring-your-own-technology (BYOT)
- Promote education of the division's Network/Computing system, Network Security and Information Security
- To maintain a 99.9% availability rate of systems and services hosted in and through the division's data center
- Install the second phase of the wireless network upgrade
- Maintain the centralized help desk with excellent customer service
- Elementary School Core Switch Replacement
- Deploy Windows 7 and Office 2010

## *Accomplishments*

- Deployment of SIS Express
- Deployed over 930 iPad/iTouch/Kindle systems
- Provided setup and support for online Standards-of-learning testing at all schools, 57,690 tests
- Continued to reduce the data center's physical server footprint
- Upgraded of the computer network address assignment server to current industry standards
- Selection of the Microsoft Education Agreement providing a computer license for every core application
- Upgraded outdated and inoperable auditorium audio systems at Warwick, Denbigh and Menchville with new state-of-the-art digital sound, recording, and multipoint controlling systems
- Upgraded the division's collaboration system to SharePoint 2010
- Implemented a guest wireless network allowing access for non-NNPS computing devices to the Internet
- Completed first phase of the computer wireless network upgrade
- Installed and deployed an automated end-user computer configuration management system

## *Telecommunications NNPS-TV*

### *Programs/Services*

Operate and maintain facilities and equipment for NNPS-TV and high school production broadcasting classes; produce programs for Cox Channel 47/Fios 17 and division-wide websites to market and promote district news and accomplishments; operate and support a school-wide video network system, and create and support digital information systems including a website, web-streaming, a video bulletin board, video conferencing, and video on demand.

### *Goals*

- Broadcast school news, information, and quality programming to families and citizens of Newport News
- Promote and market the school division's work and results to families, employees and the community
- Obtain quality television programming for TV and educational resources
- Highlight Business Partnerships with our schools and encourage STEM and Career Pathway growth and opportunities
- Provide a communications hub for enhanced web streaming and on-demand programming to each classroom
- Increase programming and instructional content for video on demand and the NNPS-TV website
- Operate and maintain a website providing digital resources and information to students, staff, families, and citizens

### *Accomplishments*

- Launched "Focus on Education," a 30-minute program that highlights a school each month on TV and the website; promotional DVDs are created for school and staff use
- Redesigned NNPS-TV website to include high-quality videos, more news and information, and video playback on Apple devices
- Upgraded control room and network operation to accommodate high definition broadcasts
- Earned 13 international awards, three national awards, and a local award for community service

# *Testing*

<b>Projected Enrollment:</b>	27,715
<b>Schools:</b>	All
<b>Grades:</b>	K-12

## *Programs/Services*

Testing is responsible for the coordination and administration of the Virginia Department of Education's Standards of Learning assessments and other standardized tests including the Naglieri NonVerbal Ability Test for Talented and Gifted screening and the World-Class Instructional Design & Assessment test for Limited English Proficient students. Testing provides detailed analysis and trend reporting for assessments administered by the College Board including the Scholastic Aptitude Test (SAT), Advanced Placement (AP) exams, and the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT).

## *Goals*

- Plan, coordinate, and execute the administration, scoring, and reporting of standardized tests administered in the division
- Serve as point of contact between the Virginia Department of Education Division of Student Assessment and School Improvement and the school division
- Interpret and implement the VDOE Standard of Accreditation (SOA) and Annual AYP regulations as driven by State and No Child Left Behind (NCLB) requirements
- Provide training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results
- Provide adequate inventory, storage, and security measures for all secure and non-secure test materials
- Provide data results of the major standardized tests in an accurate and concise manner
- Enable participation in the online SOL assessment environment at high, middle, and elementary school levels

## *Accomplishments*

- Revised materials and implemented procedures for the new World-Class Instructional Design & Assessment test taken by all K-12 Limited English Proficient students per NCLB requirements
- Implemented on-line Standards of Learning testing in all 39 schools. All schools administer SOL tests in the online environment. All elementary, middle, and high schools will participate in a field test of the Writing SOL test in the online environment in Spring 2012. This is the last SOL test to convert to the online environment in the state.

## *Warehouse Services*

### *Programs/Services*

Tracks, redistributes, and/or requisitions textbooks; provides United States Postal Service (USPS) and interoffice mail courier services; maintains emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; provides delivery and storage of food products and warehouse items; and reallocates and/or disposes of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

### *Goals*

- In conjunction with instructional and purchasing staff, implement the processes and procedures established via the LEAN textbook project
- Assess options for providing division-wide management and access to textbook inventory to maximize reallocation of existing stock to provide students with books in a timely manner
- Develop a sustainable policy and process for record/document storage/destruction for documents other than student records
- Continue to explore strategies to effectively utilize existing warehouse and CNS Cold Storage staff to minimize use of temporary staff and overtime

### *Accomplishments*

- Participated in the LEAN textbook project to streamline and eliminate waste in the ordering, tracking, and storage of NNPS textbooks
- Supported the successful primary and secondary math textbook adoption to include ordering of the new textbooks as well as the removal of the old textbooks
- Supported the relocation of Magruder Early Childhood to Marshall Elementary and the relocation of K-2 from Marshall to Magruder Elementary
- Supported the relocation of both Jackson Academy and Denbigh Learning Center to South Morrison.
- Strategically purchased used textbooks resulting in cost savings of \$113 thousand.
- Grossed \$336 thousand through resale/disposal of surplus/obsolete NNPS property

## *Youth Development*

### *Programs/Services*

Youth development initiative, positive behavior support & effective school-wide discipline, student assistance programs

### *Goals*

- Continue training in youth development for students and school system employees to improve social and academic outcomes for youth
- Involve more students in activities and organizations to keep them engaged in school
- Increase the opportunities for students to engage in service to others through volunteerism or service learning experiences
- Provide training and support to schools to increase student leadership opportunities
- Provide training and support to schools to decrease the number of discipline incidents

### *Accomplishments*

- Continued to increase the engagement of youth in clubs, activities and organizations by assisting schools with strategies for growth. The percentage of students participating has grown from 31% in 2007-2008 to 65.6% in 2010-2011, a jump of nearly 35%.
- Continued to implement a system of positive behavior supports across the division and posted an 8.0% decline in discipline incidents from 2009-2010. This continues a multi-year downward trend for a 30.6% decline in total discipline offenses since 2004-2005.



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# Fund Structure

Several funds are used in the management of NNPS finances. This budget document includes the following funds:

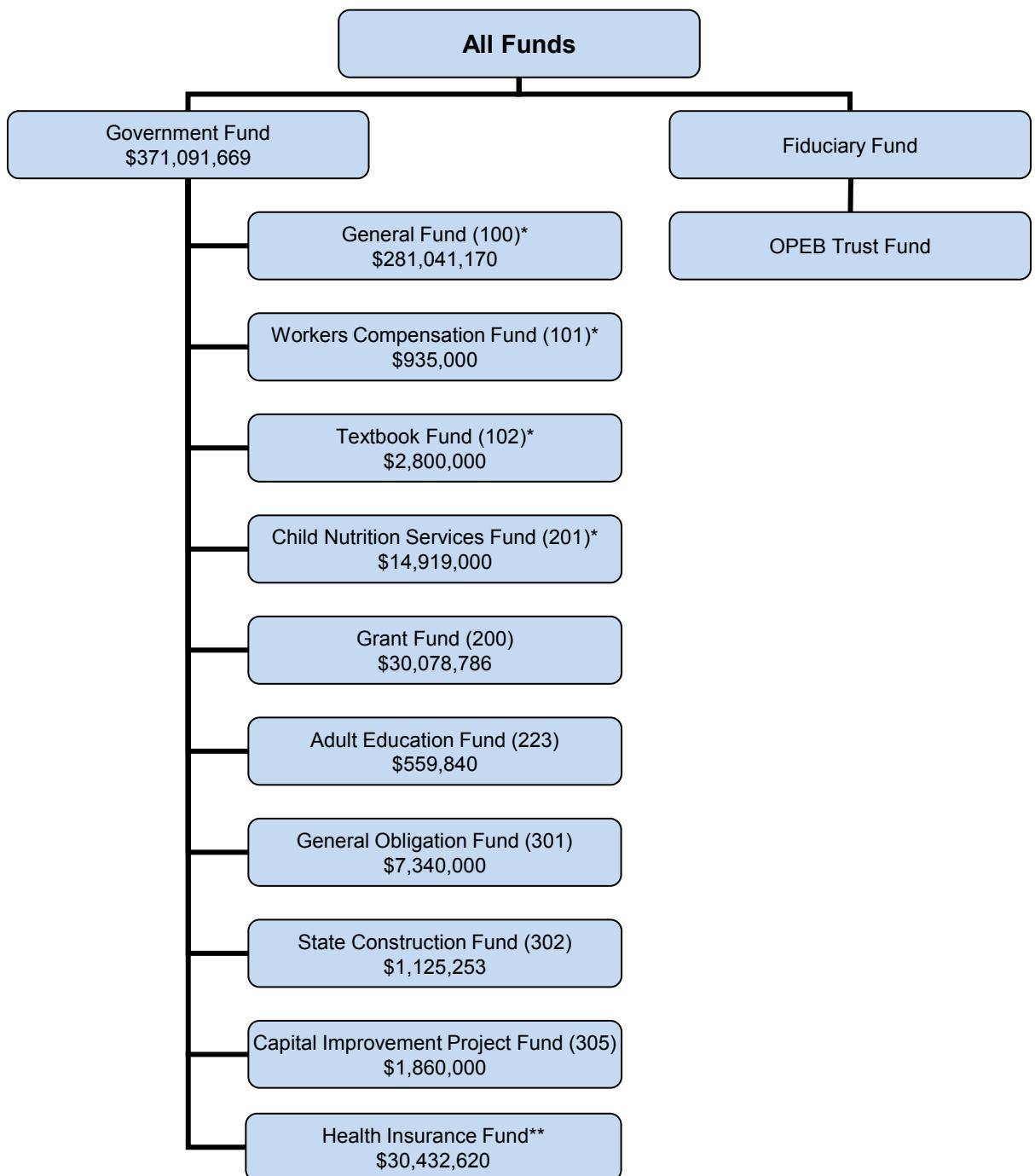
## Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; the General Fund is the source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal reimbursement
- Adult Education Fund – accounts for funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

## Fiduciary:

- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

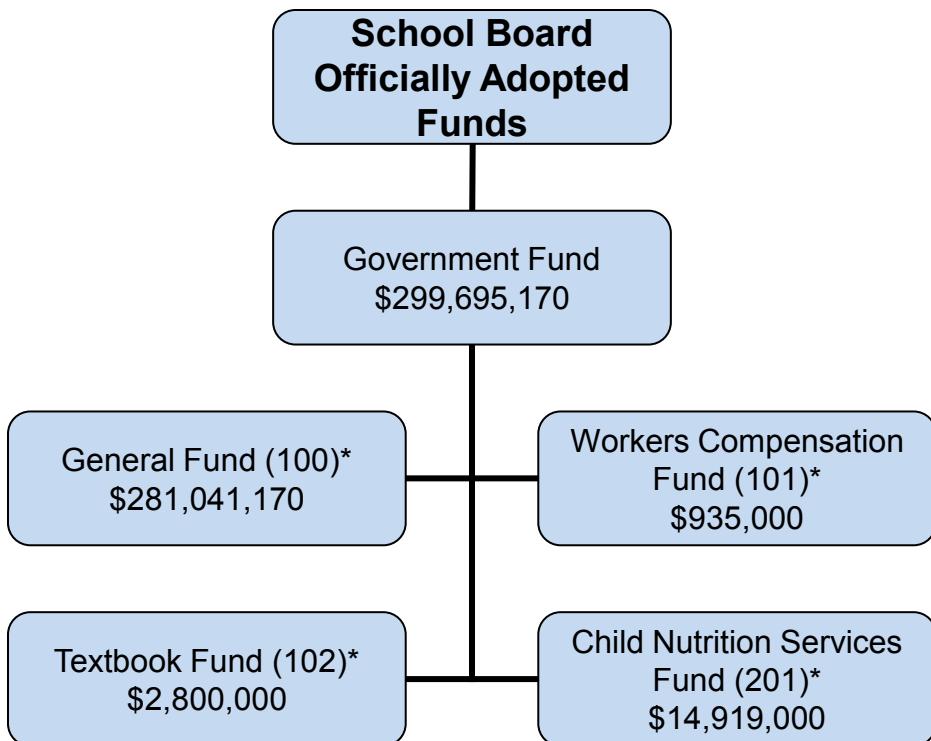
# All Funds Structure



Newport News Public Schools has several funds as shown above in the All Funds structure diagram. The School Board and City of Newport News adopts and appropriates respectively only certain funds noted with an “\*”. All other funds shown are for information only.

\*\*Not a formal fund maintained by the School; administered by Anthem

# *Funds Structure*



*The School Board of Newport News Public Schools adopts all funds shown in the “School Board Officially Adopted Funds” diagram. The City of Newport News appropriates those funds noted with an “\*”.*

## Summary of Funds

Fund	FTEs 2013	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	% Chg
<b>Revenues</b>							
Operating Fund	\$ 291,445,413	\$ 274,304,214	\$ 279,026,498	\$ 277,880,238	\$ 281,041,170	0.7%	
Health Insurance	25,207,251	25,015,889	30,283,460	28,416,425	30,405,120	0.4%	
Workers' Compensation	998,860	732,020	797,580	747,746	783,400	-1.8%	
Textbook Fund	3,166,629	1,500,000	1,352,270	1,144,679	1,133,692	-16.2%	
Grants	35,747,811	49,493,948	32,575,790	28,724,995	30,078,786	-7.7%	
Child Nutrition Services	13,819,138	14,672,831	14,702,562	15,080,580	14,919,000	1.5%	
Adult Education	920,764	746,883	745,822	548,996	476,150	-36.2%	
State Construction	-	-	-	-	-	0.0%	
Capital Improvement Projects	6,384,835	8,907,699	9,599,793	10,811,473	9,200,000	-4.2%	
<b>Grand Total</b>	<b>\$ 377,690,700</b>	<b>\$ 375,373,484</b>	<b>\$ 369,083,775</b>	<b>\$ 363,355,132</b>	<b>\$ 368,037,318</b>	<b>-0.3%</b>	
<b>Expenditures</b>							
Operating Fund	4,034.9	\$ 291,445,413	\$ 274,304,214	\$ 279,026,498	\$ 277,880,238	\$ 281,041,170	0.7%
Health Insurance	-	26,147,164	29,535,711	31,155,807	26,873,082	30,432,620	-2.3%
Workers' Compensation	1.0	685,248	814,445	900,140	848,085	935,000	3.9%
Textbook Fund	-	1,224,394	2,634,184	3,000,000	2,310,478	2,800,000	-6.7%
Grants	368.3	35,747,811	49,493,948	32,575,790	28,724,995	30,078,786	-7.7%
Child Nutrition Services	396.0	13,272,908	13,808,412	14,702,562	14,376,972	14,919,000	1.5%
Adult Education	1.5	920,764	744,516	745,822	481,803	559,840	-24.9%
State Construction	-	152,148	153,866	1,389,089	263,836	1,125,253	-19.0%
Capital Improvement Projects	-	4,428,835	6,093,550	9,599,793	11,931,978	9,200,000	-4.2%
<b>Grand Total</b>	<b>4,801.7</b>	<b>\$ 374,024,685</b>	<b>\$ 377,582,846</b>	<b>\$ 373,095,501</b>	<b>\$ 363,691,467</b>	<b>\$ 371,091,669</b>	<b>-0.5%</b>

## Summary of Net Increase (Decrease) in Fund Balance - All Funds

	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	% ChH
<b>Operating Fund</b>						
Revenue	\$ 291,445,413	\$ 274,304,214	\$ 279,026,498	\$ 277,880,238	\$ 281,041,170	0.7%
Expenditures	(291,445,413)	(274,304,214)	(279,026,498)	(277,880,238)	(281,041,170)	0.7%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Health Insurance</b>						
Revenue	\$ 25,207,251	\$ 25,015,889	\$ 30,283,460	\$ 28,416,425	\$ 30,405,120	0.4%
Expenditures	(26,147,164)	(29,535,711)	(31,155,807)	(26,873,082)	(30,432,620)	-2.3%
Net Increase (Decrease)	\$ (939,913)	\$ (4,519,822)	\$ (872,347)	\$ 1,543,343	\$ (27,500)	-96.8%
<b>Workers' Compensation</b>						
Revenue	\$ 998,860	\$ 732,020	\$ 797,580	\$ 747,746	\$ 783,400	-1.8%
Expenditures	(685,248)	(814,445)	(900,140)	(848,085)	(935,000)	3.9%
Net Increase (Decrease)	\$ 313,612	\$ (82,425)	\$ (102,560)	\$ (100,339)	\$ (151,600)	0.0%
<b>Textbook Fund</b>						
Revenue	\$ 3,166,629	\$ 1,500,000	\$ 1,352,270	\$ 1,144,679	\$ 1,133,692	-16.2%
Expenditures	(1,224,394)	(2,634,184)	(3,000,000)	(2,310,478)	(2,800,000)	-6.7%
Net Increase (Decrease)	\$ 1,942,235	\$ (1,134,184)	\$ (1,647,730)	\$ (1,165,799)	\$ (1,666,308)	1.1%
<b>Grants</b>						
Revenue	\$ 35,747,811	\$ 49,493,948	\$ 32,575,790	\$ 28,724,995	\$ 30,078,786	-7.7%
Expenditures	(35,747,811)	(49,493,948)	(32,575,790)	(28,724,995)	(30,078,786)	-7.7%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Child Nutrition Services</b>						
Revenue	\$ 13,819,138	\$ 14,672,831	\$ 14,702,562	\$ 15,080,580	\$ 14,919,000	1.5%
Expenditures	(13,272,908)	(13,808,412)	(14,702,562)	(14,376,972)	(14,919,000)	1.5%
Net Increase (Decrease)	\$ 546,230	\$ 864,419	\$ -	\$ 703,608	\$ -	0.0%
<b>Adult Education</b>						
Revenue	\$ 920,764	\$ 746,883	\$ 745,822	\$ 548,996	\$ 476,150	-36.2%
Expenditures	(920,764)	(744,516)	(745,822)	(481,803)	(559,840)	-24.9%
Net Increase (Decrease)	\$ -	\$ 2,367	\$ -	\$ 67,193	\$ (83,690)	0.0%
<b>State Construction</b>						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(152,148)	(153,866)	(1,389,089)	(263,836)	(1,125,253)	-19.0%
Net Increase (Decrease)	\$ (152,148)	\$ (153,866)	\$ (1,389,089)	\$ (263,836)	\$ (1,125,253)	-19.0%
<b>Capital Improvement Projects (includes General Obligation Bond Fund)</b>						
Revenue	\$ 6,384,835	\$ 8,907,699	\$ 9,599,793	\$ 10,811,473	\$ 9,200,000	-4.2%
Expenditures	(4,428,835)	(6,093,550)	(9,599,793)	(11,931,978)	(9,200,000)	-4.2%
Net Increase (Decrease)	\$ 1,956,000	\$ 2,814,149	\$ -	\$ (1,120,505)	\$ -	0.0%
<b>All Funds</b>						
Revenue	\$ 377,690,701	\$ 375,373,484	\$ 369,083,775	\$ 363,355,132	\$ 368,037,318	-0.3%
Expenditures	(374,024,685)	(377,582,846)	(373,095,501)	(363,691,467)	(371,091,669)	-0.5%
Net Increase (Decrease)	\$ 3,666,016	\$ (2,209,362)	\$ (4,011,726)	\$ (336,335)	\$ (3,054,351)	-23.9%

No significant changes requiring explanation.

\*Fund balances exclude outstanding encumbrances at year end. Outstanding encumbrances are treated as expenditures for budgetary purposes for Operating Fund only.

Inter-fund transfer are budgeted as expenditures in the transfer from fund and revenue in the transfer to fund.

## Summary of Expenditures by Object - All Funds

Fiscal Year 2012-13

(\$ in millions)

Description	FTEs	Operating	*Health Insurance	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total
<b>Personnel Costs</b>											
Administrators	70.9	\$ 5.0	\$ -	\$ -	\$ -	\$ 0.8	\$ 0.2	\$ 0.0	\$ -	\$ -	\$ 5.9
Board Members	-	0.1	-	-	-	-	-	-	-	-	0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	0.2
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	-	0.3
Teachers	2,181.3	88.4	-	-	-	12.6	-	-	-	-	101.0
Media Specialists	46.0	2.4	-	-	-	-	-	-	-	-	2.4
School Counselors	92.5	4.5	-	-	-	0.3	-	-	-	-	4.8
Principals	42.0	3.3	-	-	-	0.3	-	-	-	-	3.6
Asst Principals	74.0	4.9	-	-	-	0.2	-	-	-	-	5.1
Other Professionals	99.4	6.0	-	-	-	0.1	-	-	-	-	6.1
School Nurses	49.0	1.7	-	-	-	0.0	-	-	-	-	1.8
Tech Development Pers	20.0	1.3	-	-	-	-	-	-	-	-	1.3
Technical Personnel	53.5	1.6	-	-	-	0.3	-	-	-	-	1.9
Tech Support Personnel	36.0	1.6	-	-	-	-	-	-	-	-	1.6
Security Officers	64.0	1.5	-	-	-	-	-	-	-	-	1.5
Clerical Support	245.5	6.1	-	0.0	-	0.5	0.3	0.0	-	-	6.9
Instructional/Nurse Assts	529.6	7.7	-	-	-	2.9	-	-	-	-	10.6
Trades Personnel	97.0	4.0	-	-	-	-	-	-	-	-	4.0
Bus Drivers	359.0	5.7	-	-	-	-	-	-	-	-	5.7
Laborer Salaries	2.0	0.1	-	-	-	-	-	-	-	-	0.1
Service Personnel	737.0	6.4	-	-	-	0.2	4.5	-	-	-	11.1
Substitutes Daily	2.3	-	-	-	-	0.1	-	-	-	-	2.4
Part-time Teachers (Hrly)	2.2	-	-	-	-	0.7	-	0.4	-	-	3.3
Part-time Media Specialists (Hrly)	0.0	-	-	-	-	-	-	-	-	-	0.0
Part-time Principals	0.1	-	-	-	-	-	-	-	-	-	0.1
Part-time Assistant Principals	0.0	-	-	-	-	-	-	-	-	-	0.0
Part-time Other Professionals	0.3	-	-	-	-	0.0	-	0.0	-	-	0.3
Part-time School Nurses	0.0	-	-	-	-	-	-	-	-	-	0.0
Part-time Support Staff	0.2	-	-	-	-	0.0	-	-	-	-	0.2
Part-time (OT) Security Officers	0.2	-	-	-	-	0.0	-	0.0	-	-	0.2
Part-time (OT) Clerical Support	0.0	-	-	-	-	0.1	-	0.0	-	-	0.1
Part-time Instructional Assistants	0.3	-	-	-	-	0.0	-	-	-	-	0.3
Part-time (OT) Trades Personnel	0.2	-	-	-	-	-	-	-	-	-	0.2
Bus Drivers Overtime	0.6	-	-	-	-	-	-	-	-	-	0.6
Bus Drivers + 25 hrs under 40 hrs	0.6	-	-	-	-	-	-	-	-	-	0.6
Part-time (OT) Laborer Salaries	0.0	-	-	-	-	-	-	-	-	-	0.0
Part-time (OT) Service Personnel	0.4	-	-	-	-	-	0.1	-	-	-	0.5
Part-time Cafeteria Monitors	0.2	-	-	-	-	-	-	-	-	-	0.2
Bus Assistants + 25 hrs under 40 hrs	0.2	-	-	-	-	-	-	-	-	-	0.2
Supplemental Salaries	2.7	-	-	-	-	0.2	-	-	-	-	2.9
<b>Sub-total: Personnel Cost</b>	<b>4,801.7</b>	<b>\$ 163.2</b>	<b>\$ -</b>	<b>\$ 0.0</b>	<b>\$ -</b>	<b>\$ 19.4</b>	<b>\$ 4.9</b>	<b>\$ 0.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188.0</b>
<b>Fringe Benefits</b>											
FICA	\$ 12.4	\$ -	\$ 0.0	\$ -	\$ -	\$ 1.5	\$ 0.3	\$ 0.0	\$ -	\$ -	\$ 14.4
VRS Retirement	20.6	-	0.0	-	-	2.3	0.1	0.0	-	-	23.0
Health Insurance	18.8	-	0.0	-	-	1.6	1.0	0.0	-	-	21.4
VRS Group Life Insurance	1.8	-	0.0	-	-	0.1	0.0	0.0	-	-	1.9
Disability Insurance	0.2	-	0.0	-	-	0.0	0.0	0.0	-	-	0.2
Unemployment Insurance	0.3	-	-	-	-	-	-	-	-	-	0.3
Worker's Compensation	0.7	-	0.0	-	-	0.1	0.0	0.0	-	-	0.8
VRS Retiree Health Care Credit	1.5	-	0.0	-	-	0.2	0.0	0.0	-	-	1.6
Retirement - City	6.9	-	0.0	-	-	0.5	0.6	0.0	-	-	8.0
Retirement - OPEB	6.1	-	0.0	-	-	0.5	0.3	0.0	-	-	6.8
Other Benefits	0.3	-	-	-	-	0.0	-	-	-	-	0.3
Indemnity Payments	-	-	0.1	-	-	-	-	-	-	-	0.1
Health Claims paid by Third Party	-	30.4	-	-	-	-	-	-	-	-	30.4
<b>Sub-total: Fringe Benefits</b>	<b>\$ 69.4</b>	<b>\$ 30.4</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ 6.9</b>	<b>\$ 2.3</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109.3</b>

## Summary of Expenditures by Object - All Funds

Fiscal Year 2012-13

(\$ in millions)

Description	FTEs	Operating	*Health Insurance	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total
<b>Non-Personnel Expenditures</b>											
Contract Services	\$ 6.9	\$ -	\$ 0.7	\$ -	\$ 0.9	\$ 0.3	\$ 0.0	\$ -	\$ 0.6	\$ 9.3	
Transportation - Private Carriers	-	-	-	-	-	-	-	-	-	-	-
Transportation - By Contract	0.0	-	-	-	-	-	-	-	-	-	0.0
Tuition Paid	0.0	-	-	-	-	-	-	-	-	-	0.0
Internal Services	(0.4)	-	-	-	0.1	0.0	-	-	-	-	(0.3)
Telecommunications	0.5	-	-	-	0.0	-	-	-	-	-	0.5
Utilities	6.6	-	-	-	0.2	0.0	-	-	-	-	6.7
Postage	0.1	-	-	-	0.0	0.0	-	-	-	-	0.1
Insurance	1.2	-	0.0	-	-	-	-	-	-	-	1.3
Leases and Rental	0.6	-	-	-	-	-	-	-	-	-	0.6
Student Fees	0.0	-	-	-	-	-	-	-	-	-	0.0
Local Mileage	0.2	-	-	-	0.0	-	-	-	-	-	0.2
Professional Development	0.3	-	-	-	0.2	-	-	-	-	-	0.5
Support To Other Entities	0.1	-	-	-	0.0	-	-	-	-	-	0.1
Dues and Memberships	0.2	-	-	-	-	-	-	-	-	-	0.2
Other Miscellaneous Expenses	0.0	-	0.1	-	0.1	0.0	-	-	-	-	0.2
Indirect Cost	-	-	-	-	0.4	0.2	-	-	-	-	0.6
Materials and Supplies	2.3	-	-	-	0.1	0.2	0.0	-	-	-	2.6
Uniforms and Wearing Apparel	0.1	-	-	-	-	-	-	-	-	-	0.1
Food Supplies	0.0	-	-	-	0.0	5.7	-	-	-	-	5.8
Food Services Supplies	-	-	-	-	-	0.3	-	-	-	-	0.3
USDA Food Commodities	-	-	-	-	-	0.8	-	-	-	-	0.8
Vehicle & Powered Equip Fuels	2.8	-	-	-	-	0.0	-	-	-	-	2.8
Vehicle & Powered Equip Supplies	0.8	-	-	-	-	-	-	-	-	-	0.8
Textbook Adoption	-	-	-	2.5	-	-	-	-	-	-	2.5
Textbook Maintenance	-	-	-	0.3	-	-	-	-	-	-	0.3
Educational Materials	2.0	-	-	-	0.2	-	0.0	-	-	-	2.2
Teacher Supply Allocation	0.1	-	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content	0.8	-	-	-	0.0	-	0.0	-	-	-	0.8
Tech Hardware: Non-Capitalized	0.0	-	-	-	0.0	-	-	-	-	-	0.1
Tuition Pymt to Joint Operations	6.3	-	-	-	-	-	-	-	-	-	6.3
Capital Outlay: Replacement	0.5	-	-	-	1.2	0.1	-	1.1	8.6	-	11.5
Capital Outlay: Additions	0.1	-	-	-	0.3	-	0.0	-	-	-	0.4
Facility Notes Payable	-	-	-	-	-	-	-	-	-	-	-
Capitalized Lease - Copiers	0.9	-	-	-	-	-	-	-	-	-	0.9
Capitalized Lease - Building	0.1	-	-	-	-	-	-	-	-	-	0.1
Fund Transfers	1.1	-	-	-	-	-	-	-	-	-	1.1
Fund Transfers - City	14.1	-	-	-	-	-	-	-	-	-	14.1
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 48.5</b>	<b>\$ -</b>	<b>\$ 0.8</b>	<b>\$ 2.8</b>	<b>\$ 3.8</b>	<b>\$ 7.6</b>	<b>\$ 0.0</b>	<b>\$ 1.1</b>	<b>\$ 9.2</b>	<b>\$ 73.8</b>	
<b>Grand Total</b>	<b>4,801.7</b>	<b>\$ 281.0</b>	<b>\$ 30.4</b>	<b>\$ 0.9</b>	<b>\$ 2.8</b>	<b>\$ 30.1</b>	<b>\$ 14.9</b>	<b>\$ 0.6</b>	<b>\$ 1.1</b>	<b>\$ 9.2</b>	<b>\$ 371.1</b>

\*Health Insurance Fund is not a formal fund maintained by the School Board.

# *Revenues*

Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules but allocates the debt related to schools as part of local revenue.

NNPS receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal sources. NNPS also receives a small amount of revenue from non-resident tuition, and fees and receipts from athletic activities.

In FY 2013, NNPS expects to receive \$281.0 million to support the operation of the school division. This represents an increase of approximately \$2.0 million (0.7%) from the FY 2012 budget.

## **State Revenue (\$161.2 million)**

Newport News state revenue will increase by \$0.5 million or 0.3% from FY 2012. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2934 for the 2012 – 2014 biennium as compared to 0.2778 for the 2010 – 2012 biennium. This means that the City of Newport News is required to pay over 29% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

## **City Revenue (\$113.4 million)**

The FY 2013 City revenue is projected to increase by \$1.2 million or 1.1% from the FY 2012 revenue. City revenue for FY 2013 is in three basic categories – General Fund Support, General Fund Support for Debt Service, and Grounds Maintenance. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt. Grounds Maintenance provides funding for school division staff to maintain all school grounds.

# *Revenues*

## **Federal Revenue (\$4.8 million)**

Federal revenue is projected to increase \$0.7 million over FY 2012. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. We expect to receive \$453 thousand from DOD in FY 2013.

Another category of federal revenue expected to be level funded in FY 2013 is Medicaid reimbursements. Since FY 2004, NNPS has aggressively pursued reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$367 thousand for these reimbursements in FY 2013.

## **Other Revenue (\$1.6 million)**

The FY 2013 Other Revenue is projected to drop by \$0.3 million. Other revenue includes non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

Tuition from other school divisions that participate in the regional Enterprise Academy will no longer be paid to NNPS but rather the state will adjust each district's funding so NNPS will be funded through state funds. This will result in a decrease in revenue of \$140 thousand from FY 2012.

Indirect cost is another category of other revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2013 is 2.0%. NNPS anticipates receiving \$455 thousand in indirect costs, a decrease of 30.5% from FY 2012. The stimulus grants generated significant indirect costs in the past three years, but those funds end early in FY2013, so this accounts for the large decrease.

## PROJECTED OPERATING REVENUE

### Fiscal Year 2013

Description	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	Inc (Dec)	% Chg
<b>Based on March 31 ADM</b>	<b>28,613</b>	<b>28,183</b>	<b>27,951</b>	<b>27,701</b>	<b>27,305</b>	<b>(646)</b>	<b>-2.3%</b>
<b>STATE REVENUE</b>							
<b>SOQ Programs</b>							
Basic Aid	\$ 86,526,010	\$ 76,723,145	\$ 79,032,361	\$ 78,028,436	\$ 78,018,217	\$ (1,014,144)	-1.3%
Sales Tax	28,612,573	29,726,406	30,769,425	30,359,661	27,667,831	(3,101,594)	-10.1%
Textbooks	-	697,276	16,351	8,145	1,312,551	1,296,200	7927.3%
Vocational Education	1,389,108	1,343,369	1,332,290	1,320,357	848,923	(483,367)	-36.3%
Gifted Education	983,061	915,934	908,380	900,243	887,511	(20,869)	-2.3%
Special Education	11,711,250	12,131,032	12,030,982	11,923,220	11,325,410	(705,572)	-5.9%
Prevention, Intervention & Remediation	3,333,859	3,175,237	3,149,049	3,120,843	3,897,330	748,281	23.8%
VRS Retirement (including RHCC)	5,342,723	3,154,882	4,784,132	4,741,280	8,604,996	3,820,864	79.9%
Social Security	5,535,061	5,312,415	5,268,601	5,221,410	5,151,421	(117,180)	-2.2%
Group Life	149,596	203,541	201,862	200,054	327,993	126,131	62.5%
English as a Second Language	-	-	-	-	-	-	0.0%
Remedial Summer School	-	-	-	-	896,049	896,049	0.0%
Compensation Supplement	-	-	-	-	-	-	0.0%
<b>Subtotal: SOQ Programs</b>	<b>\$ 143,583,241</b>	<b>\$ 133,383,237</b>	<b>\$ 137,493,433</b>	<b>\$ 135,823,649</b>	<b>\$ 138,938,232</b>	<b>\$ 1,444,799</b>	<b>1.1%</b>
<b>Incentive Programs</b>							
Composite Index Hold Harmless	\$ -	\$ 4,339,173	\$ -	\$ -	\$ -	\$ -	0.0%
Addl Assistance - Retirement, Inflation & Preschool Costs	-	-	-	-	1,613,866	1,613,866	0.0%
Supp Support for Sch Optg Costs	-	-	2,602,935	2,593,100	-	(2,602,935)	-100.0%
<b>Subtotal: Incentive Programs</b>	<b>\$ -</b>	<b>\$ 4,339,173</b>	<b>\$ 2,602,935</b>	<b>\$ 2,593,100</b>	<b>\$ 1,613,866</b>	<b>\$ (989,069)</b>	<b>-38.0%</b>
<b>Categorical Programs</b>							
Special Education - Homebound	\$ 129,065	\$ 96,353	\$ 99,421	\$ 152,677	\$ 85,892	\$ (13,529)	-13.6%
<b>Subtotal: Categorical Programs</b>	<b>\$ 129,065</b>	<b>\$ 96,353</b>	<b>\$ 99,421</b>	<b>\$ 152,677</b>	<b>\$ 85,892</b>	<b>\$ (13,529)</b>	<b>-13.6%</b>
<b>Lottery Funded Programs</b>							
Foster Care	\$ 175,047	\$ 118,197	\$ 127,068	\$ 108,502	\$ 107,279	\$ (19,789)	-15.6%
At-Risk	3,186,501	3,310,570	3,291,820	3,262,213	3,580,042	288,222	8.8%
Virginia Preschool Initiative	6,829,654	5,022,179	5,013,512	5,013,512	4,905,217	(108,295)	-2.2%
Early Reading Intervention	419,356	390,591	386,203	373,037	441,215	55,012	14.2%
Mentor Teacher Program	41,898	26,691	26,124	23,642	26,124	-	0.0%
Enrollment Loss	934,629	-	-	-	-	-	0.0%
K-3 Primary Class Size Reduction	4,757,782	4,060,153	4,083,113	4,039,455	5,050,169	967,056	23.7%
SOL Algebra Readiness	381,573	375,517	371,019	377,602	413,050	42,031	11.3%
Addl Support for School Contruction	2,467,270	-	-	-	-	-	0.0%
Alternative Education	751,040	701,294	723,974	723,974	969,742	245,768	33.9%
Special Education - Regional Tuition	3,738,556	3,497,162	4,119,549	3,667,000	3,947,708	(171,841)	-4.2%
Career and Technical Education	78,591	69,491	65,000	75,720	65,000	-	0.0%
English as a Second Language	490,326	532,906	592,875	582,537	661,878	69,003	11.6%
Remedial Summer School	1,316,694	877,526	970,968	808,644	-	(970,968)	-100.0%
Textbooks	-	372,127	802,402	803,274	418,674	(383,728)	-47.8%
Supp Support for Sch Optg Costs	-	-	-	-	-	-	0.0%
<b>Subtotal: Lottery Funded Programs</b>	<b>\$ 25,568,917</b>	<b>\$ 19,354,404</b>	<b>\$ 20,573,627</b>	<b>\$ 19,859,112</b>	<b>\$ 20,586,098</b>	<b>\$ 12,471</b>	<b>0.1%</b>
<b>Other State Revenue</b>							
Other State Agencies	\$ 14,419	\$ 12,863	\$ 20,000	\$ 12,758	\$ 20,000	\$ -	0.0%
<b>Subtotal: Other State Revenue</b>	<b>\$ 14,419</b>	<b>\$ 12,863</b>	<b>\$ 20,000</b>	<b>\$ 12,758</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL: STATE REVENUE</b>	<b>\$ 169,295,642</b>	<b>\$ 157,186,030</b>	<b>\$ 160,789,416</b>	<b>\$ 158,441,296</b>	<b>\$ 161,244,088</b>	<b>\$ 454,672</b>	<b>0.3%</b>

## PROJECTED OPERATING REVENUE

### Fiscal Year 2013

Description	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	Inc (Dec)	% Chg
<b>CITY REVENUE</b>							
For Operations	\$ 99,433,412	\$ 96,166,133	\$ 99,187,769	\$ 99,187,769	\$ 100,387,769	\$ 1,200,000	1.2%
For Debt Service	13,166,588	12,433,867	12,412,231	12,412,231	12,412,231	-	0.0%
For Grounds Maintenance	600,000	600,000	600,000	600,000	600,000	-	0.0%
<b>TOTAL: CITY REVENUE</b>	<b>\$ 113,200,000</b>	<b>\$ 109,200,000</b>	<b>\$ 112,200,000</b>	<b>\$ 112,200,000</b>	<b>\$ 113,400,000</b>	<b>\$ 1,200,000</b>	<b>1.1%</b>
<b>FEDERAL REVENUE</b>							
Impact Aid (PL 874)	\$ 4,297,479	\$ 4,248,528	\$ 2,650,000	\$ 3,618,182	\$ 3,350,000	\$ 700,000	26.4%
Impact Aid (Special Education)	351,718	307,635	290,000	289,189	290,000	-	0.0%
Department of Defense	793,293	-	452,832	696,459	452,832	-	0.0%
ROTC Reimbursements	366,931	350,591	331,588	355,322	331,588	-	0.0%
Medicaid Reimbursements	339,105	282,913	367,162	416,626	367,162	-	0.0%
National Forest Reserve	-	26,627	-	4,363	-	-	0.0%
<b>TOTAL: FEDERAL REVENUE</b>	<b>\$ 6,148,526</b>	<b>\$ 5,216,293</b>	<b>\$ 4,091,582</b>	<b>\$ 5,380,141</b>	<b>\$ 4,791,582</b>	<b>\$ 700,000</b>	<b>17.1%</b>
<b>OTHER REVENUE</b>							
Tuition from Private Sources							
Summer Schools	\$ 180,692	\$ 124,469	\$ 110,000	\$ 113,605	\$ 110,000	\$ -	0.0%
Out of District	-	-	20,000	24,008	20,000	-	0.0%
Tuition from Other Divisions (Enterprise)	154,784	176,344	140,000	141,344	-	(140,000)	-100.0%
Special Fees from Students	109,256	105,780	95,000	94,340	95,000	-	0.0%
Textbooks Lost and Damaged	20,000	13,534	26,000	20,004	26,000	-	0.0%
Sale of Equipment	352,582	312,531	130,000	62,623	130,000	-	0.0%
Rents	72,982	57,203	94,000	23,012	94,000	-	0.0%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates							
General	21,847	165,815	33,000	31,374	33,000	-	0.0%
Purchasing Card	-	1,804	50,000	1,645	50,000	-	0.0%
Athletic Receipts	96,151	114,042	95,000	100,614	95,000	-	0.0%
Cell Tower Leases	173,656	166,356	155,000	169,964	155,000	-	0.0%
Insurance Adjustments	200,126	51,902	-	-	-	-	0.0%
E-Rate	247,225	265,388	265,000	192,388	265,000	-	0.0%
Indirect Costs	1,055,456	1,055,528	655,000	770,095	455,000	(200,000)	-30.5%
Miscellaneous Fees	78,987	53,696	40,000	76,289	40,000	-	0.0%
<b>TOTAL: OTHER REVENUE</b>	<b>\$ 2,801,245</b>	<b>\$ 2,701,892</b>	<b>\$ 1,945,500</b>	<b>\$ 1,858,801</b>	<b>\$ 1,605,500</b>	<b>\$ (340,000)</b>	<b>-17.5%</b>
<b>GRAND TOTAL: ALL SOURCES</b>							
<b>Cost per pupil excluding Debt Svc</b>	<b>\$ 9,726</b>	<b>\$ 9,292</b>	<b>\$ 9,539</b>	<b>\$ 9,583</b>	<b>\$ 9,838</b>		<b>0.7%</b>

# *Expenditures*

The Budget Committee and School Board based their financial plan for FY2013 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2013 budget, we aligned our budget priorities with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

To further the significant progress in achievement, increased funding is included to expand the Early College Program which was piloted in FY2012 at Heritage High School to give students an opportunity to earn college credit prior to high school graduation. The FY 2013 budget includes funding to expand this program to 20 students at each high school. Resources are also invested to provide middle school English and math intervention materials, continue funding five graduation coaches and a part-time supervisor that were funded with Ed Jobs funds in FY 2012, and adopt new textbooks for science elective and AP classes as well as supplemental materials for elementary reading. Class sizes are preserved and we will continue our focus on 21st Century learning, Career Pathways and youth development initiatives.

It was necessary to reduce staffing levels by 40.7 positions; however, 46 of these positions were vacant and the rest are expected to be vacant by year end. As each vacancy occurred in FY2012, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions. Small reductions were made in several programs – contracted services for speech, language pathologists (SLPs) were reduced by realigning the work of the SLPs on staff, part-time instructional hours in driver education were reduced to reflect lower enrollment, additional reductions in utility cost are projected as a result of continued energy management initiatives, the AVID program was eliminated since college preparation programs are now available for all students, and the transportation home after games for student athletes will be eliminated.

The FY2013 budget allocates 82.8% of the financial resources to employee salaries and related fringe benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of the school division operations. Retaining highly qualified staff requires competitive salaries and benefits. Unfortunately, the FY 2013 budget does not provide a salary increase for staff; however, savings that have accrued from staff reductions that have occurred throughout the year allowed a one-time payment of 2% of employee's base salary to be made in March 2012. In FY 2013 employees will also experience an increase in health insurance premiums.

Providing competitive salaries will continue to be a challenge in future budgets as other needs compete for funding. The large reductions that the state has made in funding for state retirement are being reversed beginning in FY 2013. This will require additional funding for the state pension plan.

# *Expenditures*

In addition to increasing state and city pension costs, the school division is faced with the increasing costs of Other Post Employment Benefits (OPEB). Like most other school divisions, prior to 2011 NNPS had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city has indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post employment benefits by 2016. Funding in the FY2013 budget for OPEB totals \$6.0 million (including \$300 thousand for health reimbursement account) but must increase to \$8.0 million over the next five years to fully fund the ARC.

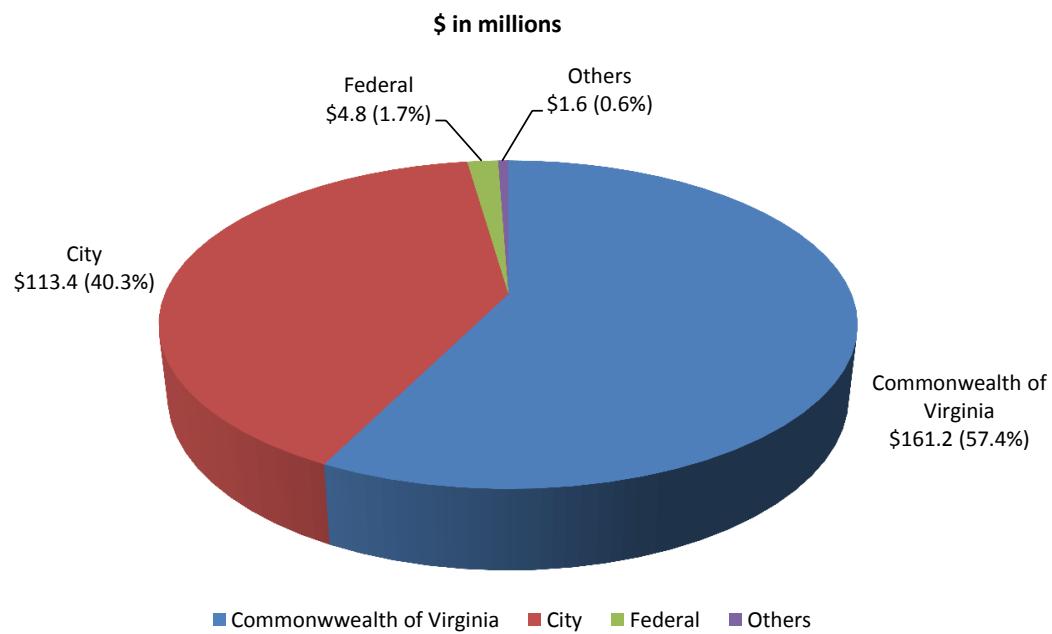
Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for the purpose of accumulating and investing assets to fund the liability for Other Post Employment Benefits (OPEB). The Virginia Association of Counties/Virginia Municipal League created the Virginia Pooled OPEB Trust Fund to provide municipalities and school divisions with a professionally managed trust fund they could use to invest, manage and administer assets to provide for their OPEB liabilities in a cost effective manner in compliance with the requirements of the Virginia Code and GASB Statement No. 45.

The School Board approved participation in the Virginia Pooled OPEB Trust Fund in May 2009. The required Local Finance Board began meeting in March 2010 and authorized contributions to the trust fund. The trust fund balance as of June 30, 2011 was \$ 7.3 million.

It was necessary to reduce staffing levels by 40.7 positions; however, 46 of these positions were vacant and the rest are expected to be vacant by year end. As each vacancy occurred in FY2012, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

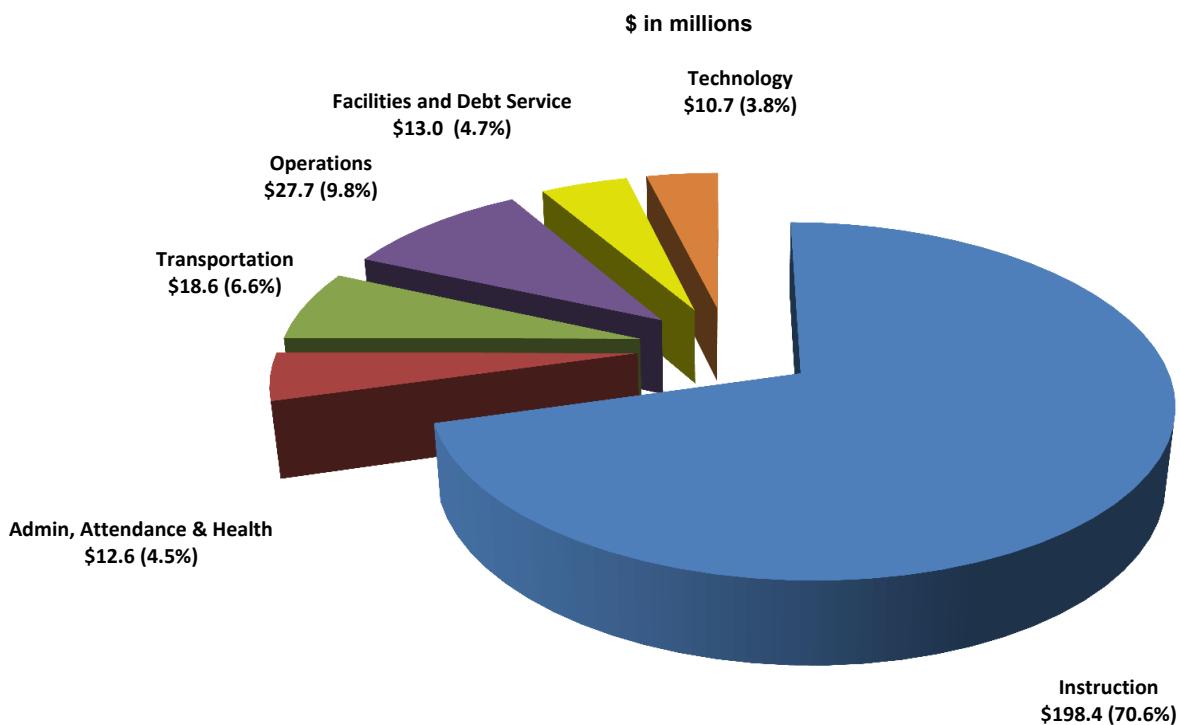
## Summary of Revenues

Source	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 169,295,642	\$ 157,186,030	\$ 160,789,416	\$ 158,441,296	\$ 161,244,088	\$ 454,672	0.3%	57.4%
City	\$ 113,200,000	\$ 109,200,000	\$ 112,200,000	\$ 112,200,000	\$ 113,400,000	\$ 1,200,000	1.1%	40.3%
Federal	\$ 6,148,526	\$ 5,216,293	\$ 4,091,582	\$ 5,380,141	\$ 4,791,582	\$ 700,000	17.1%	1.7%
Others	\$ 2,801,245	\$ 2,701,892	\$ 1,945,500	\$ 1,858,801	\$ 1,605,500	\$ (340,000)	-17.5%	0.6%
<b>Grand Total</b>	<b>\$ 291,445,413</b>	<b>\$ 274,304,214</b>	<b>\$ 279,026,498</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>\$ 2,014,672</b>	<b>0.7%</b>	<b>100.0%</b>



## Summary of Expenditures

Description	FTEs		FY 2010 Actuals	FY 2011 Actuals	FY 2012 Rev. Budget	FY 2012 Actuals	FY 2013 Budget	% Chg	% Budget
	2012	2013							
Instructional Services	2,916.5	2,890.5	\$ 203,767,042	\$ 189,246,045	\$ 194,615,347	\$ 188,877,212	\$ 198,401,367	1.9%	70.6%
Administration, Attendance and Health	161.6	159.9	11,932,630	11,306,766	12,061,975	11,460,264	12,610,602	4.5%	4.5%
Transportation	505.0	504.0	17,053,332	17,003,856	17,930,298	17,782,988	18,632,512	3.9%	6.6%
Operations and Maintenance	395.5	388.5	30,898,588	30,207,433	29,073,045	33,045,894	27,656,973	-4.9%	9.8%
Facilities	-	-	889,979	1,779,130	722,812	722,812	477,500	-33.9%	0.2%
Debt Service and Fund Transfers	-	-	13,634,073	13,182,902	13,144,158	13,144,158	12,557,736	-4.5%	4.5%
Technology	97.0	92.0	13,269,770	11,578,083	11,478,863	12,846,910	10,704,480	-6.7%	3.8%
<b>Grand Total</b>	<b>4,075.6</b>	<b>4,034.9</b>	<b>\$ 291,445,413</b>	<b>\$ 274,304,214</b>	<b>\$ 279,026,498</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>0.7%</b>	<b>100.0%</b>



## Summary of Expenditures by Object

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	56.0	58.6	\$ 5,869,381	\$ 5,051,917	\$ 5,021,327	\$ 5,059,999	\$ 4,960,258	-1.2%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	195,142	191,647	186,300	196,534	190,985	2.5%
Assistant Superintendents	2.0	2.0	274,829	276,401	277,577	307,897	281,742	1.5%
Teachers	2,059.9	2,029.3	99,192,518	95,922,360	91,252,567	90,022,204	88,374,426	-3.2%
Media Specialists	47.0	46.0	2,544,051	2,507,134	2,405,789	2,435,408	2,404,734	0.0%
School Counselors	82.0	86.0	4,544,462	4,240,829	4,381,615	4,436,253	4,495,883	2.6%
Principals	38.0	38.0	3,374,668	3,283,013	3,298,593	3,342,350	3,275,781	-0.7%
Asst Principals	72.0	72.0	4,935,586	4,748,569	4,915,803	4,916,463	4,942,720	0.5%
Other Professionals	97.1	96.4	6,017,062	6,005,521	6,118,331	5,471,130	5,966,201	-2.5%
School Nurses	50.0	48.0	1,848,633	1,813,253	1,774,120	1,761,511	1,731,616	-2.4%
Tech Development Personnel	20.0	20.0	991,624	1,172,135	1,287,274	1,163,718	1,312,385	2.0%
Technical Personnel	44.5	44.5	1,788,807	1,552,768	1,555,397	1,581,245	1,556,508	0.1%
Tech Support Personnel	38.0	36.0	1,586,952	1,692,521	1,693,673	1,698,630	1,646,646	-2.8%
Security Officers	66.0	64.0	1,487,481	1,498,060	1,510,612	1,442,705	1,458,781	-3.4%
Clerical Support	221.5	221.5	6,474,795	6,352,865	5,887,584	5,757,842	6,053,133	2.8%
Instructional/Nurse Assistants	378.6	375.6	7,663,547	7,705,852	7,527,145	7,336,721	7,711,549	2.4%
Trades Personnel	99.0	97.0	4,151,338	4,162,397	4,075,148	4,019,396	3,994,887	-2.0%
Bus Drivers	360.0	359.0	4,770,773	4,831,781	4,923,816	4,554,960	5,678,080	15.3%
Laborer Salaries	2.0	2.0	86,976	79,920	78,497	80,784	79,674	1.5%
Service Personnel	341.0	338.0	6,436,442	6,427,910	6,352,098	6,180,219	6,409,399	0.9%
Substitutes Daily			1,807,455	2,110,655	2,121,620	2,145,901	2,295,760	8.2%
Part-time Teachers (Hourly)			2,127,940	1,550,857	2,282,816	1,887,068	2,221,771	-2.7%
Part-time Media Specialists			66,743	31,007	608	35,855	4,525	644.2%
Part-time Principals			54,486	70,691	101,849	61,047	101,849	0.0%
Part-time Assistant Principals			21,591	-	11,075	1,297	11,075	0.0%
Part-time Other Professionals			432,316	202,483	247,957	211,459	256,065	3.3%
Part-time School Nurses			10,824	3,664	9,720	4,881	9,720	0.0%
Part-time Support Staff			136,484	151,392	146,134	173,527	157,622	7.9%
Part-time (OT) Security Officers			221,309	194,875	235,591	206,833	210,263	-10.8%
Part-time (OT) Clerical Support			61,365	61,442	31,942	95,392	16,645	-47.9%
Part-time Instructional Assistants			110,614	145,113	304,680	108,386	294,180	-3.4%
Part-time (OT) Trades Personnel			158,897	166,782	142,300	102,252	157,300	10.5%
Bus Drivers Overtime			818,827	509,566	645,000	610,923	645,000	0.0%
Bus Drivers + 25 hrs under 40 hrs			1,549,680	1,398,586	1,400,000	1,366,951	617,000	-55.9%
Part-time (OT) Laborer Salaries			6,104	9,499	18,000	15,061	15,000	-16.7%
Part-time (OT) Service Personnel			337,361	276,203	449,900	323,637	407,835	-9.3%
Part-time Cafeteria Monitors			295,505	229,892	207,990	216,519	207,990	0.0%
Bus Assistants + 25 hrs under 40 hrs			219,490	241,497	300,000	277,229	206,000	-31.3%
Supplemental Salaries			2,644,980	2,381,011	2,695,601	2,415,286	2,689,191	-0.2%
<b>Sub-total: Personnel Costs</b>	<b>4,075.6</b>	<b>4,034.9</b>	<b>\$ 175,424,038</b>	<b>\$ 169,359,068</b>	<b>\$ 165,983,049</b>	<b>\$ 162,132,473</b>	<b>\$ 163,157,179</b>	<b>-1.7% *</b>

\* \$6.7 million of additional compensation and fringe benefit costs have been moved to Ed Jobs Funds

## Summary of Expenditures by Object

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Fringe Benefits</b>								
FICA	\$ 13,042,638	\$ 12,491,988	\$ 12,505,421	\$ 12,041,391	\$ 12,448,357	-0.5%		
VRS Retirement	16,729,088	12,522,938	18,201,286	14,727,940	20,591,005	13.1%		
Health Insurance	15,910,775	15,379,742	17,234,437	17,177,331	18,768,242	8.9%		
VRS Group Life Insurance	1,046,179	548,518	531,635	565,173	1,765,866	232.2%		
Disability Insurance	191,274	155,020	187,264	158,746	156,110	-16.6%		
Unemployment Insurance	244,050	254,968	250,000	100,363	250,000	0.0%		
Worker's Compensation	882,965	627,010	679,420	634,724	656,319	-3.4%		
VRS Retiree Health Care Credit	1,095,829	844,727	853,425	801,763	1,482,463	73.7%		
Retirement - City	3,792,423	3,472,213	5,989,547	8,254,094	6,931,975	15.7%		
Retirement - OPEB	3,005,846	3,341,254	4,251,566	5,143,593	6,062,114	42.6%		
Other Benefits	139,335	152,800	295,000	153,426	295,000	0.0%		
<b>Sub-total: Fringe Benefits</b>	<b>\$ 56,080,402</b>	<b>\$ 49,791,178</b>	<b>\$ 60,979,001</b>	<b>\$ 59,758,544</b>	<b>\$ 69,407,451</b>	<b>13.8%</b>	*	
<b>Non-Personnel Expenditures</b>								
Contract Services	\$ 11,423,682	\$ 9,450,185	\$ 8,443,442	\$ 10,269,847	\$ 6,863,946	-18.7%		
Transportation - Private Carriers	-	-	-	-	-	0.0%		
Transportation - By Contract	19,566	16,495	26,500	30,560	12,500	-52.8%		
Tuition Paid	20,794	23,835	60,000	23,532	40,000	-33.3%		
Internal Services	(677,175)	(667,290)	(246,590)	(718,321)	(405,920)	64.6%		
Telecommunications	377,699	434,518	363,691	241,098	454,691	25.0%		
Utilities	5,892,171	5,519,308	6,569,090	5,800,317	6,561,100	-0.1%		
Postage	109,356	135,521	144,324	100,950	143,893	-0.3%		
Insurance	1,121,113	1,231,850	274,216	329,308	1,218,182	344.2%		
Leases and Rental	664,320	659,420	588,053	667,380	604,406	2.8%		
Student Fees	37,762	24,315	58,992	41,287	35,210	-40.3%		
Local Mileage	162,166	130,387	214,850	152,584	190,950	-11.1%		
Professional Development	274,935	279,947	336,930	253,255	312,961	-7.1%		
Support To Other Entities	79,612	80,270	80,500	75,085	79,500	-1.2%		
Dues and Memberships	194,429	177,094	182,394	160,885	173,187	-5.0%		
Other Miscellaneous Expenses	57,982	42,103	45,472	41,156	19,900	-56.2%		
Materials and Supplies	2,640,076	2,744,678	2,404,874	2,439,501	2,307,541	-4.0%		
Uniforms and Wearing Apparel	83,817	91,425	96,730	92,393	92,522	-4.4%		
Food Supplies	83,532	76,821	55,479	49,073	48,680	-12.3%		
Vehicle & Powered Equip Fuels	1,568,098	2,016,280	2,283,979	2,169,038	2,773,800	21.4%		
Vehicle & Powered Equip Supplies	866,665	1,070,642	815,480	794,788	827,370	1.5%		
Textbooks			500,000	500,794	-	0.0%		
Educational Materials	3,278,575	1,893,165	1,960,133	1,791,236	1,976,966	0.9%		
Teacher Supply Allocation	85,803	83,887	93,465	80,061	93,965	0.5%		
Tech Software/On-Line Content	742,282	467,137	591,542	570,395	809,481	36.8%		
Tech Hardware: Non-Capitalized	65,255	38,759	49,401	40,630	39,444	-20.2%		
Tech Infrastructure: Non-Capitalized	68,630	-	235,000	234,618	-	0.0%		
Tuition Pymt to Joint Operations	5,399,741	6,170,489	6,288,380	6,377,370	6,260,864	-0.4%		
Capital Outlay: Replacement	2,233,163	2,091,638	1,997,001	2,737,752	527,050	-73.6%		
Capital Outlay: Additions	904,665	1,126,980	666,876	695,764	130,260	-80.5%		
Facility Notes Payable	2,511,750	2,537,065	-	2,566,590	-	0.0%		
Capitalized Lease - Copiers	862,490	901,499	928,192	892,409	945,732	1.9%		
Capitalized Lease - Building	152,938	148,472	149,700	700,547	142,800	-4.6%		
Fund Transfers	3,241,091	1,530,000	1,163,692	1,144,679	1,133,692	-2.6%		
Fund Transfers - City	15,393,990	14,627,073	14,642,660	14,642,660	14,061,867	-4.0%		
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 59,940,973</b>	<b>\$ 55,153,968</b>	<b>\$ 52,064,448</b>	<b>\$ 55,989,221</b>	<b>\$ 48,476,540</b>	<b>-6.9%</b>		
<b>Grand Total</b>	<b>4,075.6</b>	<b>4,034.9</b>	<b>\$ 291,445,413</b>	<b>\$ 274,304,214</b>	<b>\$ 279,026,498</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>0.7%</b>

## Summary of Expenditures by Cost Category

Description	FTEs 2013	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
<b>Instruction</b>						
Classroom Instruction	1,623.5	\$ 69,407,595	\$ 29,664,751	\$ 5,461,338	\$ 104,533,684	37.2%
Special Education	513.0	20,571,487	8,730,904	6,007,456	35,309,847	12.6%
Career and Technical Education	50.0	2,556,128	1,039,874	1,238,772	4,834,774	1.7%
Gifted and Talented	63.0	3,127,422	1,239,084	478,221	4,844,727	1.7%
Athletics	10.0	1,294,438	303,598	734,054	2,332,090	0.8%
Summer School	-	979,532	78,890	77,620	1,136,042	0.4%
Adult Education	-	-	-	-	-	0.0%
Non-Regular Day School	132.0	4,331,233	1,939,785	18,576	6,289,594	2.2%
Instructional Support for Students	14.0	831,491	318,815	131,300	1,281,606	0.5%
School Counseling Services	92.6	5,028,946	2,017,853	110,873	7,157,672	2.5%
School Social Workers	17.0	1,009,066	419,553	19,244	1,447,863	0.5%
Homebound Instruction	-	425,000	36,220	-	461,220	0.2%
Improvement of Instruction	37.9	2,925,400	1,149,855	1,373,769	5,449,024	1.9%
Media Services	80.0	3,131,317	1,370,819	484,739	4,986,875	1.8%
Office of the Principal	257.5	12,776,938	5,389,318	170,093	18,336,349	6.5%
<b>Sub-Total</b>	<b>2,890.5</b>	<b>\$ 128,395,993</b>	<b>\$ 53,699,319</b>	<b>\$ 16,306,055</b>	<b>\$ 198,401,367</b>	<b>70.6%</b>
<b>Administration</b>						
School Board Services	1.0	\$ 145,580	\$ 21,198	\$ 96,930	\$ 263,708	0.1%
Executive Administration Services	8.0	782,347	318,830	25,835	1,127,012	0.4%
Information Services	12.8	615,742	282,793	283,548	1,182,083	0.4%
Personnel Services	15.0	893,474	598,825	359,056	1,851,355	0.7%
Accountability	7.0	541,443	192,378	119,284	853,105	0.3%
Fiscal Services	12.5	673,942	268,935	228,232	1,171,109	0.4%
Purchasing Services	7.0	393,225	161,956	14,084	569,265	0.2%
Printing Services	4.0	192,046	71,407	(186,055)	77,398	0.0%
<b>Sub-Total</b>	<b>67.3</b>	<b>\$ 4,237,799</b>	<b>\$ 1,916,322</b>	<b>\$ 940,914</b>	<b>\$ 7,095,035</b>	<b>2.5%</b>
<b>Attendance and Health</b>						
Attendance Services	11.0	\$ 457,873	\$ 195,043	\$ 4,390	\$ 657,306	0.2%
Health Services	64.0	2,181,366	928,172	146,054	3,255,592	1.2%
Psychological Services	17.6	1,118,586	445,983	38,100	1,602,669	0.6%
<b>Sub-Total</b>	<b>92.6</b>	<b>\$ 3,757,825</b>	<b>\$ 1,569,198</b>	<b>\$ 188,544</b>	<b>\$ 5,515,567</b>	<b>2.0%</b>
<b>Transportation</b>						
Pupil Transportation	504.0	\$ 10,481,238	\$ 4,802,912	\$ 3,348,362	\$ 18,632,512	6.6%
<b>Sub-Total</b>	<b>504.0</b>	<b>\$ 10,481,238</b>	<b>\$ 4,802,912</b>	<b>\$ 3,348,362</b>	<b>\$ 18,632,512</b>	<b>6.6%</b>
<b>Operations</b>						
Operations and Maintenance	317.0	\$ 9,234,438	\$ 4,491,574	\$ 11,000,320	\$ 24,726,332	8.8%
Security Services	66.5	1,794,473	725,210	117,805	2,637,488	0.9%
Warehouse Services	5.0	184,625	59,524	49,004	293,153	0.1%
<b>Sub-Total</b>	<b>388.5</b>	<b>\$ 11,213,536</b>	<b>\$ 5,276,308</b>	<b>\$ 11,167,129</b>	<b>\$ 27,656,973</b>	<b>9.8%</b>
<b>Facilities</b>						
Facilities	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>0.2%</b>
<b>Debt Services and Fund Transfers</b>						
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 12,557,736	\$ 12,557,736	4.5%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,557,736</b>	<b>\$ 12,557,736</b>	<b>4.5%</b>
<b>Technology</b>						
Technology	92.0	\$ 5,070,788	\$ 2,145,391	\$ 3,488,300	\$ 10,704,479	3.8%
<b>Sub-Total</b>	<b>92.0</b>	<b>\$ 5,070,788</b>	<b>\$ 2,145,391</b>	<b>\$ 3,488,300</b>	<b>\$ 10,704,479</b>	<b>3.8%</b>
<b>Grand Totals</b>	<b>4,034.9</b>	<b>\$ 163,157,179</b>	<b>\$ 69,409,450</b>	<b>\$ 48,474,540</b>	<b>\$ 281,041,170</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>58.1%</b>	<b>24.7%</b>	<b>17.2%</b>	<b>100.0%</b>	

## Summary of Expenditures by Function

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%	% of
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg	Budget
<b>Instruction</b>									
Classroom Instruction	1,619.5	1,623.5	\$ 109,259,329	\$ 102,503,304	\$ 103,849,751	\$ 100,467,907	\$ 104,533,684	0.7%	37.2%
Special Education	529.0	513.0	\$ 32,821,931	\$ 32,532,383	\$ 33,884,208	\$ 33,605,400	\$ 35,309,847	4.2%	12.6%
Career and Technical Education	62.0	50.0	\$ 6,749,637	\$ 5,081,698	\$ 5,350,378	\$ 4,866,340	\$ 4,834,774	-9.6%	1.7%
Gifted and Talented	70.0	63.0	\$ 4,524,929	\$ 4,812,856	\$ 5,022,502	\$ 4,874,835	\$ 4,844,727	-3.5%	1.7%
Athletics	10.0	10.0	\$ 2,432,093	\$ 2,414,663	\$ 2,342,060	\$ 2,199,735	\$ 2,332,090	-0.4%	0.8%
Summer School	-	-	\$ 1,258,542	\$ 638,025	\$ 1,134,669	\$ 783,384	\$ 1,136,042	0.1%	0.4%
Adult Education	-	-	\$ 74,463	\$ 30,000	\$ 30,000	-	-	-100.0%	0.0%
Non-Regular Day School	132.0	132.0	\$ 7,373,215	\$ 5,685,150	\$ 5,823,723	\$ 5,679,686	\$ 6,289,594	8.0%	2.2%
Instructional Support for Students	14.0	14.0	\$ 1,400,030	\$ 1,245,999	\$ 1,226,481	\$ 1,178,815	\$ 1,281,606	4.5%	0.5%
School Counseling Services	88.0	92.6	\$ 7,151,261	\$ 6,037,210	\$ 6,662,666	\$ 6,678,290	\$ 7,157,672	7.4%	2.5%
School Social Workers	18.0	17.0	\$ 1,512,961	\$ 1,470,106	\$ 1,539,322	\$ 922,227	\$ 1,447,863	-5.9%	0.5%
Homebound Instruction	-	-	\$ 432,097	\$ 447,603	\$ 459,213	\$ 488,931	\$ 461,220	0.4%	0.2%
Improvement of Instruction	34.0	37.9	\$ 6,387,970	\$ 5,020,934	\$ 5,253,540	\$ 5,180,703	\$ 5,449,024	3.7%	1.9%
Media Services	81.0	80.0	\$ 5,068,265	\$ 4,736,171	\$ 4,693,320	\$ 4,715,805	\$ 4,986,875	6.3%	1.8%
Office of the Principal	259.0	257.5	\$ 17,320,318	\$ 16,589,943	\$ 17,343,516	\$ 17,232,943	\$ 18,336,349	5.7%	6.5%
<b>Sub-Total</b>	<b>2,916.5</b>	<b>2,890.5</b>	<b>\$ 203,767,042</b>	<b>\$ 189,246,045</b>	<b>\$ 194,615,348</b>	<b>\$ 188,875,001</b>	<b>\$ 198,401,367</b>	<b>1.9%</b>	<b>70.6%</b>
<b>Administration</b>									
School Board Services	1.0	1.0	\$ 301,043	\$ 225,522	\$ 260,094	\$ 233,165	\$ 263,708	1.4%	0.1%
Executive Administration Svcs	8.0	8.0	\$ 1,054,677	\$ 1,044,259	\$ 1,062,381	\$ 1,095,641	\$ 1,127,012	6.1%	0.4%
Information Services	12.5	12.8	\$ 1,025,109	\$ 1,034,345	\$ 1,114,875	\$ 1,074,368	\$ 1,182,083	6.0%	0.4%
Personnel Services	15.0	15.0	\$ 1,772,454	\$ 1,554,267	\$ 1,778,089	\$ 1,454,563	\$ 1,851,355	4.1%	0.7%
Accountability	6.0	7.0	\$ 719,186	\$ 677,757	\$ 776,979	\$ 746,043	\$ 853,105	9.8%	0.3%
Fiscal Services	12.5	12.5	\$ 1,080,304	\$ 1,078,397	\$ 1,120,453	\$ 1,135,817	\$ 1,171,109	4.5%	0.4%
Purchasing Services	7.0	7.0	\$ 594,441	\$ 559,671	\$ 558,921	\$ 512,697	\$ 569,265	1.9%	0.2%
Printing Services	4.0	4.0	\$ 40,821	\$ (53,347)	\$ 59,316	\$ 2,865	\$ 77,398	30.5%	0.0%
<b>Sub-Total</b>	<b>66.0</b>	<b>67.3</b>	<b>\$ 6,588,035</b>	<b>\$ 6,120,871</b>	<b>\$ 6,731,108</b>	<b>\$ 6,255,159</b>	<b>\$ 7,095,035</b>	<b>5.4%</b>	<b>2.5%</b>
<b>Attendance and Health</b>									
Attendance Services	11.0	11.0	\$ 592,676	\$ 586,115	\$ 618,129	\$ 610,248	\$ 657,306	6.3%	0.2%
Health Services	67.0	64.0	\$ 3,212,272	\$ 3,090,167	\$ 3,157,122	\$ 3,125,564	\$ 3,255,592	3.1%	1.2%
Psychological Services	17.6	17.6	\$ 1,539,647	\$ 1,509,613	\$ 1,555,615	\$ 1,469,294	\$ 1,602,669	3.0%	0.6%
<b>Sub-Total</b>	<b>95.6</b>	<b>92.6</b>	<b>\$ 5,344,595</b>	<b>\$ 5,185,895</b>	<b>\$ 5,330,866</b>	<b>\$ 5,205,106</b>	<b>\$ 5,515,567</b>	<b>3.5%</b>	<b>2.0%</b>
<b>Transportation</b>									
Pupil Transportation	505.0	504.0	\$ 17,053,332	\$ 17,003,856	\$ 17,930,298	\$ 17,782,987	\$ 18,632,512	3.9%	6.6%
<b>Sub-Total</b>	<b>505.0</b>	<b>504.0</b>	<b>\$ 17,053,332</b>	<b>\$ 17,003,856</b>	<b>\$ 17,930,298</b>	<b>\$ 17,782,987</b>	<b>\$ 18,632,512</b>	<b>3.9%</b>	<b>6.6%</b>
<b>Operations</b>									
Operations and Maintenance	322.0	317.0	\$ 27,921,784	\$ 27,417,345	\$ 26,092,869	\$ 30,151,458	\$ 24,726,332	-5.2%	8.8%
Security Services	68.5	66.5	\$ 2,636,576	\$ 2,509,502	\$ 2,693,996	\$ 2,601,265	\$ 2,637,488	-2.1%	0.9%
Warehouse Services	5.0	5.0	\$ 340,228	\$ 280,585	\$ 286,180	\$ 295,370	\$ 293,153	2.4%	0.1%
<b>Sub-Total</b>	<b>395.5</b>	<b>388.5</b>	<b>\$ 30,898,588</b>	<b>\$ 30,207,432</b>	<b>\$ 29,073,046</b>	<b>\$ 33,048,093</b>	<b>\$ 27,656,973</b>	<b>-4.9%</b>	<b>9.8%</b>
<b>Facilities</b>									
Facilities			\$ 889,979	\$ 1,779,130	\$ 722,812	\$ 722,812	\$ 477,500	-33.9%	0.2%
<b>Sub-Total</b>			<b>\$ 889,979</b>	<b>\$ 1,779,130</b>	<b>\$ 722,812</b>	<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>-33.9%</b>	<b>0.2%</b>
<b>Debt Services and Fund Transfers</b>									
Debt Service and Fund Transfers			\$ 13,634,073	\$ 13,182,902	\$ 13,144,158	\$ 13,144,158	\$ 12,557,736	-4.5%	4.5%
<b>Sub-Total</b>			<b>\$ 13,634,073</b>	<b>\$ 13,182,902</b>	<b>\$ 13,144,158</b>	<b>\$ 13,144,158</b>	<b>\$ 12,557,736</b>	<b>-4.5%</b>	<b>4.5%</b>
<b>Technology</b>									
Technology	97.0	92.0	\$ 13,269,770	\$ 11,578,083	\$ 11,478,862	\$ 12,846,922	\$ 10,704,479	-6.7%	3.8%
<b>Sub-Total</b>	<b>97.0</b>	<b>92.0</b>	<b>\$ 13,269,770</b>	<b>\$ 11,578,083</b>	<b>\$ 11,478,862</b>	<b>\$ 12,846,922</b>	<b>\$ 10,704,479</b>	<b>-6.7%</b>	<b>3.8%</b>
<b>GRAND TOTALS</b>									
	<b>4,075.6</b>	<b>4,034.9</b>	<b>\$ 291,445,413</b>	<b>\$ 274,304,214</b>	<b>\$ 279,026,498</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>0.7%</b>	<b>100.0%</b>

## Instruction

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	47.0	49.6	\$ 4,862,095	\$ 4,170,625	\$ 4,124,886	\$ 4,148,212	\$ 4,051,396	-1.8%
Teachers	2,028.9	2,000.3	\$ 97,390,515	\$ 94,144,486	\$ 89,490,903	\$ 88,241,873	\$ 86,721,039	-3.1%
Media Specialists	47.0	46.0	\$ 2,544,051	\$ 2,507,134	\$ 2,405,789	\$ 2,435,408	\$ 2,404,734	0.0%
School Counselors	82.0	86.0	\$ 4,544,462	\$ 4,240,829	\$ 4,381,615	\$ 4,436,253	\$ 4,495,883	2.6%
Principals	38.0	38.0	\$ 3,374,668	\$ 3,283,013	\$ 3,298,593	\$ 3,342,350	\$ 3,275,781	-0.7%
Assistant Principals	72.0	72.0	\$ 4,935,586	\$ 4,748,569	\$ 4,915,803	\$ 4,916,463	\$ 4,942,720	0.5%
Other Professionals	28.0	27.0	\$ 1,682,744	\$ 1,637,825	\$ 1,709,117	\$ 1,165,675	\$ 1,574,533	-7.9%
Technical Personnel	17.0	17.0	\$ 455,549	\$ 456,269	\$ 447,063	\$ 450,584	\$ 456,501	2.1%
Clerical Support	190.0	190.0	\$ 5,353,829	\$ 5,356,250	\$ 4,896,819	\$ 4,873,497	\$ 5,053,548	3.2%
Instructional Aides	366.6	364.6	\$ 7,412,247	\$ 7,451,314	\$ 7,294,322	\$ 7,098,553	\$ 7,478,383	2.5%
Substitutes Daily			\$ 1,807,455	\$ 2,110,620	\$ 2,120,870	\$ 2,145,615	\$ 2,294,010	8.2%
Part-time Teachers (Hourly)			\$ 2,127,376	\$ 1,548,649	\$ 2,281,816	\$ 1,886,460	\$ 2,221,771	-2.6%
Part-time Media Specialists			\$ 66,743	\$ 31,007	\$ 608	\$ 35,855	\$ 4,525	644.2%
Part-time Principals			\$ 54,486	\$ 70,691	\$ 101,849	\$ 61,047	\$ 101,849	0.0%
Part-time Assistant Principals			\$ 21,591	\$ -	\$ 11,075	\$ 1,297	\$ 11,075	0.0%
Part-time Other Professionals			\$ 430,132	\$ 202,483	\$ 243,057	\$ 210,549	\$ 251,165	3.3%
Part-time School Nurses			\$ 10,824	\$ 3,664	\$ 9,720	\$ 4,881	\$ 9,720	0.0%
Part-time Support Staff			\$ 69,566	\$ 64,447	\$ 70,962	\$ 58,433	\$ 80,342	13.2%
Part-time Security Officers			\$ 564	\$ 2,134	\$ -	\$ -	\$ 1,172	0.0%
Part-time (OT) Clerical Support			\$ 40,715	\$ 36,992	\$ 12,792	\$ 43,173	\$ 9,085	-29.0%
Part-time Instructional Aides			\$ 73,424	\$ 108,890	\$ 304,680	\$ 108,386	\$ 294,180	-3.4%
Cafeteria Monitors			\$ 295,505	\$ 229,892	\$ 207,990	\$ 216,519	\$ 207,990	0.0%
Supplemental Salaries			\$ 2,385,028	\$ 2,179,875	\$ 2,430,591	\$ 2,173,663	\$ 2,454,591	1.0%
<b>Sub-total: Personnel Costs</b>	<b>2,916.5</b>	<b>2,890.5</b>	<b>\$ 139,939,155</b>	<b>\$ 134,585,658</b>	<b>\$ 130,760,920</b>	<b>\$ 128,054,746</b>	<b>\$ 128,395,993</b>	<b>-1.8%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 43,960,233</b>	<b>\$ 38,263,277</b>	<b>\$ 46,670,383</b>	<b>\$ 44,563,928</b>	<b>\$ 53,697,319</b>	<b>15.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 2,641,664	\$ 2,422,138	\$ 2,537,089	\$ 2,357,963	\$ 2,347,989	-7.5%
Transportation - By Contract			\$ 19,566	\$ 16,495	\$ 26,500	\$ 30,560	\$ 12,500	-52.8%
Tuition Paid			\$ 20,794	\$ 23,835	\$ 60,000	\$ 23,535	\$ 40,000	-33.3%
Internal Services			\$ 1,452,781	\$ 1,358,390	\$ 1,612,103	\$ 1,143,585	\$ 1,497,658	-7.1%
Postage			\$ -	\$ -	\$ 3,050	\$ 6	\$ 3,050	0.0%
Insurance			\$ 44,939	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	0.0%
Leases and Rental			\$ 657,735	\$ 653,781	\$ 579,553	\$ 660,217	\$ 596,406	2.9%
Student Fees			\$ 36,985	\$ 23,842	\$ 56,092	\$ 40,790	\$ 32,310	-42.4%
Local Mileage			\$ 121,791	\$ 99,058	\$ 159,610	\$ 118,714	\$ 136,710	-14.3%
Professional Development			\$ 181,000	\$ 169,807	\$ 195,734	\$ 149,356	\$ 162,291	-17.1%
Support To Other Entities			\$ 21,568	\$ 23,046	\$ 22,500	\$ 18,719	\$ 22,500	0.0%
Dues and Memberships			\$ 142,696	\$ 127,902	\$ 135,518	\$ 116,783	\$ 119,223	-12.0%
Other Miscellaneous Expenses			\$ 57,982	\$ 39,390	\$ 44,250	\$ 39,890	\$ 19,300	-56.4%
Materials and Supplies			\$ 411,722	\$ 361,844	\$ 348,535	\$ 332,626	\$ 342,326	-1.8%
Uniforms and Wearing Apparel			\$ 80,949	\$ 86,366	\$ 92,260	\$ 88,004	\$ 88,052	-4.6%
Food Supplies			\$ 55,971	\$ 42,087	\$ 44,917	\$ 35,093	\$ 41,640	-7.3%
Textbooks					\$ 500,000	\$ 500,794	\$ -	0.0%
Educational Materials			\$ 3,258,554	\$ 1,882,660	\$ 1,940,923	\$ 1,776,593	\$ 1,962,668	1.1%
Teacher Supply Allocation			\$ 85,803	\$ 83,888	\$ 93,465	\$ 80,061	\$ 93,965	0.5%
Tech Software/On-Line Content			\$ 507,510	\$ 362,207	\$ 436,922	\$ 423,362	\$ 568,167	30.0%
Tech Hardware: Non-Capitalized			\$ 8,240	\$ 18,464	\$ 27,637	\$ 19,721	\$ 23,844	-13.7%
Tuition Payment to Joint Operations			\$ 5,399,741	\$ 6,170,489	\$ 6,288,380	\$ 6,377,370	\$ 6,260,864	-0.4%
Capital Outlay: Replacement			\$ 615,940	\$ 175,412	\$ 45,231	\$ 49,309	\$ 72,455	60.2%
Capital Outlay: Additions			\$ 161,077	\$ 25,516	\$ 43,083	\$ 31,778	\$ 58,760	36.4%
Capitalized Lease - Copiers			\$ 641,554	\$ 656,493	\$ 683,000	\$ 655,030	\$ 627,685	-8.1%
Fund Transfers - Textbooks			\$ 3,241,091	\$ 1,530,000	\$ 1,163,692	\$ 1,144,679	\$ 1,133,692	-2.6%
<b>Sub-total: Non-Personnel Costs</b>	<b>\$ 19,867,654</b>	<b>\$ 16,397,110</b>	<b>\$ 17,184,044</b>	<b>\$ 16,258,538</b>	<b>\$ 16,308,055</b>	<b>\$ -5.1%</b>		
<b>Grand Total</b>	<b>2,916.5</b>	<b>2,890.5</b>	<b>\$ 203,767,042</b>	<b>\$ 189,246,045</b>	<b>\$ 194,615,347</b>	<b>\$ 188,877,212</b>	<b>\$ 198,401,367</b>	<b>1.9%</b>

## Administration, Attendance and Health

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2013		% Chg
	2012	2013	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>											
Administrators	7.0	7.0	\$ 608,615	\$ 632,423	\$ 660,197	\$ 668,623	\$ 669,073				1.3%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000				0.0%
Superintendent	1.0	1.0	195,142	191,647	186,300	196,534	190,985				2.5%
Assistant Superintendents	2.0	2.0	274,829	276,401	277,577	307,897	281,742				1.5%
Teachers	2.0	2.0	89,237	90,809	90,129	91,696	91,482				1.5%
Other Professionals	53.1	53.4	3,321,585	3,340,248	3,386,096	3,262,763	3,354,393				-0.9%
School Nurses	50.0	48.0	1,848,633	1,813,253	1,774,120	1,761,511	1,731,616				-2.4%
Technical Personnel	14.5	14.5	592,939	612,808	608,288	619,398	596,837				-1.9%
Clerical Support	20.0	21.0	729,006	597,967	592,120	538,896	641,190				8.3%
Nurses Aides	12.0	11.0	251,301	254,538	232,823	238,168	233,166				0.1%
Part-time Other Professionals			2,184		4,900		910				0.0%
Part-time Support Staff			43,145		47,861		44,172				4.8%
Part-time (OT) Clerical Support			14,334		19,484		6,050				-59.3%
Part-time Instructional Aides			20,500		16,913		-				0.0%
Supplemental Salaries			33,460		39,925		44,500				0.0%
<b>Sub-total: Personnel Costs</b>	<b>161.6</b>	<b>159.9</b>	<b>\$ 8,131,910</b>	<b>\$ 8,041,277</b>	<b>\$ 8,014,272</b>	<b>\$ 7,920,460</b>	<b>\$ 7,995,624</b>				<b>-0.2%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,762,000</b>	<b>\$ 2,433,466</b>	<b>\$ 2,933,942</b>	<b>\$ 2,686,591</b>	<b>\$ 3,485,520</b>				<b>18.8%</b>
<b>Non-Personnel Expenditures</b>											
Contract Services			\$ 847,788	\$ 641,628	\$ 771,650	\$ 658,159	\$ 802,801				4.0%
Internal Services			(604,315)	(674,995)	(691,757)	(684,473)	(734,609)				6.2%
Telecommunications			1,155	1,139	1,400	564	1,400				0.0%
Postage			109,356	135,521	141,274	100,944	140,843				-0.3%
Leases and Rental			824	294	1,200	113	1,200				0.0%
Student Fees			175	-	2,900	438	2,900				0.0%
Local Mileage			23,535	18,314	36,740	21,304	36,540				-0.5%
Professional Development			53,174	69,726	78,846	54,416	80,420				2.0%
Dues and Memberships			45,505	45,196	42,344	40,765	43,454				2.6%
Other Miscellaneous Expenses			-	2,713	(378)	-	-				0.0%
Materials and Supplies			220,856	243,686	370,073	282,892	348,985				-5.7%
Uniforms and Wearing Apparel			28	558	570	560	570				0.0%
Food Supplies			24,567	31,230	7,302	11,450	6,265				-14.2%
Educational Materials			10,782	5,998	9,550	7,294	7,138				-25.3%
Tech Software/On-Line Content			7,055	24,906	44,829	42,462	56,114				25.2%
Capital Outlay: Replacement			34,050	18,257	17,031	53,539	14,390				-15.5%
Capital Outlay: Additions			43,247	22,846	34,994	25,407	3,000				-91.4%
Capitalized Lease - Copiers			220,936	245,006	245,192	237,379	318,047				29.7%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,038,720</b>	<b>\$ 832,023</b>	<b>\$ 1,113,761</b>	<b>\$ 853,213</b>	<b>\$ 1,129,458</b>				<b>1.4%</b>
<b>Grand Total</b>	<b>161.6</b>	<b>159.9</b>	<b>\$ 11,932,630</b>	<b>\$ 11,306,766</b>	<b>\$ 12,061,975</b>	<b>\$ 11,460,264</b>	<b>\$ 12,610,602</b>				<b>4.5%</b>

## Pupil Transportation

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2013		% Chg
	2012	2013	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>											
Administrators	1.0	1.0	\$ 118,985	\$ 119,771	\$ 120,175	\$ 122,578	\$ 121,978				1.5%
Other Professionals	9.0	9.0	\$ 496,675	\$ 504,048	\$ 501,942	\$ 511,981	\$ 509,474				1.5%
Technical Personnel	10.0	10.0	\$ 391,289	\$ 371,371	\$ 383,352	\$ 382,432	\$ 376,501				-1.8%
Clerical Support	5.0	5.0	\$ 146,790	\$ 150,497	\$ 148,000	\$ 151,243	\$ 150,223				1.5%
Trades Personnel	23.0	23.0	\$ 932,181	\$ 936,511	\$ 842,323	\$ 748,951	\$ 788,153				-6.4%
Bus Drivers	360.0	359.0	\$ 4,770,773	\$ 4,831,781	\$ 4,923,816	\$ 4,554,960	\$ 5,678,080				15.3%
Service Personnel	97.0	97.0	\$ 1,007,232	\$ 1,062,933	\$ 1,033,890	\$ 1,038,935	\$ 1,151,929				11.4%
Part-time (OT) Clerical Support			\$ 4,859	\$ 3,057	\$ 12,000	\$ 13,288	\$ 4,000				-66.7%
Part-time (OT) Trades Personnel			\$ 16,361	\$ 13,926	\$ 17,300	\$ 19,589	\$ 17,300				0.0%
Bus Drivers - Part-time (OT)			\$ 818,827	\$ 509,566	\$ 645,000	\$ 610,923	\$ 645,000				0.0%
Bus Drivers + 25 hrs under 40 hrs			\$ 1,549,680	\$ 1,398,586	\$ 1,400,000	\$ 1,366,951	\$ 617,000				-55.9%
Bus Assistants - Part-time (OT)			\$ 84,953	\$ 49,078	\$ 60,000	\$ 58,120	\$ 60,000				0.0%
Bus Assistants + 25 hrs under 40 hrs			\$ 219,490	\$ 241,497	\$ 300,000	\$ 277,229	\$ 206,000				-31.3%
Supplemental Salaries			\$ 162,020	\$ 134,486	\$ 176,010	\$ 149,020	\$ 155,600				-11.6%
<b>Sub-total: Personnel Costs</b>	<b>505.0</b>	<b>504.0</b>	<b>\$ 10,720,115</b>	<b>\$ 10,327,108</b>	<b>\$ 10,563,808</b>	<b>\$ 10,006,200</b>	<b>\$ 10,481,238</b>				<b>-0.8%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 3,860,561</b>	<b>\$ 3,678,342</b>	<b>\$ 4,392,381</b>	<b>\$ 4,773,693</b>	<b>\$ 4,802,912</b>				<b>9.3%</b>
<b>Non-Personnel Expenditures</b>											
Contract Services			\$ 253,356	\$ 232,347	\$ 224,826	\$ 188,055	\$ 237,806				5.8%
Internal Services			\$ (1,457,800)	\$ (1,326,271)	\$ (1,339,800)	\$ (1,159,264)	\$ (1,333,865)				-0.4%
Telecommunications			\$ 12,000	\$ 17,444	\$ 23,295	\$ 22,000	\$ 26,500				13.8%
Insurance			\$ 302,640	\$ 244,568	\$ 230,216	\$ 256,457	\$ 308,013				33.8%
Leases and Rental			\$ 5,666	\$ 5,724	\$ 5,800	\$ 5,724	\$ 5,800				0.0%
Local Mileage			\$ 604	\$ 305	\$ 700	\$ 169	\$ 700				0.0%
Professional Development			\$ 5,289	\$ 8,208	\$ 14,100	\$ 13,319	\$ 11,000				-22.0%
Dues and Memberships			\$ 2,676	\$ 2,455	\$ 1,485	\$ 1,345	\$ 7,960				436.0%
Other Miscellaneous Expenses			\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 600				-62.5%
Materials and Supplies			\$ 45,029	\$ 29,232	\$ 46,174	\$ 42,927	\$ 25,180				-45.5%
Food Supplies			\$ 2,350	\$ 569	\$ 1,900	\$ 1,059	\$ -				-100.0%
Vehicle & Powered Equip Fuels			\$ 1,564,631	\$ 2,013,578	\$ 2,279,129	\$ 2,166,093	\$ 2,769,300				21.5%
Vehicle & Powered Equip Supplies			\$ 867,143	\$ 1,064,149	\$ 801,480	\$ 785,529	\$ 815,370				1.7%
Educational Materials			\$ 4,283	\$ 2,072	\$ 3,980	\$ 3,594	\$ 3,980				0.0%
Tech Software/On-Line Content			\$ 6,000	\$ 7,080	\$ 9,690	\$ 8,496	\$ 10,500				8.4%
Tech Hardware: Non-Capitalized			\$ 66	\$ 522	\$ -	\$ -	\$ -				0.0%
Capital Outlay: Replacement			\$ 61,580	\$ (200)	\$ 39,447	\$ 38,998	\$ 11,130				-71.8%
Capital Outlay: Additions			\$ 20,979	\$ 15,000	\$ 9,525	\$ 6,432	\$ 6,000				-37.0%
Fund Transfers - City			\$ 776,167	\$ 681,624	\$ 620,562	\$ 620,562	\$ 442,388				-28.7%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 2,472,656</b>	<b>\$ 2,998,406</b>	<b>\$ 2,974,109</b>	<b>\$ 3,003,095</b>	<b>\$ 3,348,362</b>				<b>12.6%</b>
<b>Grand Total</b>	<b>505.0</b>	<b>504.0</b>	<b>\$ 17,053,332</b>	<b>\$ 17,003,856</b>	<b>\$ 17,930,298</b>	<b>\$ 17,782,988</b>	<b>\$ 18,632,512</b>				<b>3.9%</b>

## Operations and Maintenance

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2013		% Chg
	2012	2013	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>											
Administrators	1.0	1.0	\$ 114,920	\$ 115,706	\$ 116,069	\$ 120,585	\$ 117,811				1.5%
Other Professionals	7.0	7.0	\$ 517,558	\$ 523,401	\$ 521,176	\$ 530,712	\$ 527,801				1.3%
Technical Personnel	3.0	3.0	\$ 83,230	\$ 112,320	\$ 116,694	\$ 132,403	\$ 126,669				8.5%
Security Officers	66.0	64.0	\$ 1,487,481	\$ 1,498,060	\$ 1,510,612	\$ 1,442,705	\$ 1,458,781				-3.4%
Clerical Support	4.5	4.5	\$ 127,388	\$ 137,423	\$ 141,276	\$ 119,079	\$ 136,639				-3.3%
Trades Personnel	68.0	66.0	\$ 2,794,748	\$ 2,793,009	\$ 2,808,130	\$ 2,827,514	\$ 2,775,665				-1.2%
Laborer Salaries	2.0	2.0	\$ 86,976	\$ 79,920	\$ 78,497	\$ 80,784	\$ 79,674				1.5%
Service Personnel	244.0	241.0	\$ 5,429,210	\$ 5,364,978	\$ 5,318,208	\$ 5,141,283	\$ 5,257,470				-1.1%
Part-time (OT) Technical Support						\$ 56,769					0.0%
Part-time (OT) Security Officers			\$ 220,745	\$ 192,741	\$ 235,591	\$ 206,833	\$ 209,091				-11.2%
Part-time (OT) Clerical Support			\$ 1,457	\$ 1,909	\$ 1,100	\$ 277	\$ 1,100				0.0%
Part-time (OT) Trades Personnel			\$ 142,142	\$ 152,855	\$ 125,000	\$ 82,664	\$ 140,000				12.0%
Part-time (OT) Laborer Salaries			\$ 6,104	\$ 9,499	\$ 18,000	\$ 15,061	\$ 15,000				-16.7%
Part-time (OT) Service Personnel			\$ 252,408	\$ 227,125	\$ 389,900	\$ 265,517	\$ 347,835				-10.8%
Supplemental Salaries			\$ 10,700	\$ 16,650	\$ 30,000	\$ 27,150	\$ 20,000				-33.3%
<b>Sub-total: Personnel Costs</b>	<b>395.5</b>	<b>388.5</b>	<b>\$ 11,275,067</b>	<b>\$ 11,225,596</b>	<b>\$ 11,410,253</b>	<b>\$ 11,049,336</b>	<b>\$ 11,213,536</b>				<b>-1.7%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 3,831,287</b>	<b>\$ 3,947,751</b>	<b>\$ 5,105,608</b>	<b>\$ 5,906,930</b>	<b>\$ 5,276,308</b>				<b>3.3%</b>
<b>Non-Personnel Expenditures</b>											
Contract Services			\$ 5,249,241	\$ 3,467,394	\$ 3,009,014	\$ 5,346,966	\$ 1,677,864				-44.2%
Internal Services			\$ 26,274	\$ 64,957	\$ 221,364	\$ 72,639	\$ 212,881				-3.8%
Utilities			\$ 5,892,172	\$ 5,519,308	\$ 6,569,090	\$ 5,800,317	\$ 6,561,100				-0.1%
Insurance			\$ 773,534	\$ 943,282		\$ 28,850	\$ 866,169				#DIV/0!
Leases and Rental			\$ 94	\$ (379)	\$ 1,500	\$ 1,327	\$ 1,000				-33.3%
Local Mileage			\$ 8,373	\$ 7,093	\$ 13,800	\$ 7,152	\$ 10,000				-27.5%
Professional Development			\$ 10,201	\$ 21,293	\$ 18,400	\$ 13,086	\$ 17,350				-5.7%
Support to Other Entities											0.0%
Dues and Memberships			\$ 2,003	\$ 1,540	\$ 2,087	\$ 1,330	\$ 1,800				-13.8%
Materials and Supplies			\$ 1,600,282	\$ 1,813,402	\$ 1,349,120	\$ 1,507,429	\$ 1,279,160				-5.2%
Uniforms and Wearing Apparel			\$ 2,841	\$ 4,501	\$ 3,900	\$ 3,829	\$ 3,900				0.0%
Food Supplies			\$ 155	\$ 248	\$ 1,310	\$ 955	\$ 425				-67.6%
Vehicle & Powered Equip Fuels			\$ 2,989	\$ 2,702	\$ 4,000	\$ 2,945	\$ 4,000				0.0%
Vehicle & Powered Equip Supplies				\$ 6,493	\$ 14,000	\$ 9,259	\$ 12,000				-14.3%
Educational Materials			\$ 762,401	\$ 750	\$ 2,544	\$ 2,363	\$ 180				-92.9%
Capital Outlay: Replacement			\$ 99,669	\$ 1,765,940	\$ 1,197,355	\$ 1,298,961	\$ 376,500				-68.6%
Capital Outlay: Additions			\$ 172,234	\$ 4,942							0.0%
Facility Notes Payable			\$ 1,036,833	\$ 1,262,148		\$ 1,291,673					0.0%
Capitalized Lease - Building			\$ 152,938	\$ 148,472	\$ 149,700	\$ 700,547	\$ 142,800				-4.6%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 15,792,234</b>	<b>\$ 15,034,086</b>	<b>\$ 12,557,184</b>	<b>\$ 16,089,628</b>	<b>\$ 11,167,129</b>				<b>-11.1%</b>
<b>Grand Total</b>	<b>395.5</b>	<b>388.5</b>	<b>\$ 30,898,588</b>	<b>\$ 30,207,433</b>	<b>\$ 29,073,045</b>	<b>\$ 33,045,894</b>	<b>\$ 27,656,973</b>				<b>-4.9%</b>

## Facilities

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Contract Services	\$ -	\$ 1,004,604	\$ 245,312	\$ 245,312	\$ -	-	0.0%	
Capital Outlay: Replacement	\$ 412,478	\$ 7,026	\$ -	\$ -	\$ -	-	0.0%	
Capital Outlay: Additions	\$ -	\$ 290,000	\$ -	\$ -	\$ -	-	0.0%	
Fund Transfers - Achievable Dream	\$ 477,500	\$ 477,500	\$ 477,500	\$ 477,500	\$ 477,500	\$ 477,500	0.0%	
<b>Sub-total: Non-Personnel Costs</b>	<b>\$ 889,979</b>	<b>\$ 1,779,130</b>	<b>\$ 722,812</b>	<b>\$ 722,812</b>	<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>-33.9%</b>	
<b>Grand Total</b>	<b>-</b>	<b>\$ 889,979</b>	<b>\$ 1,779,130</b>	<b>\$ 722,812</b>	<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>-33.9%</b>	

## Debt Service and Fund Transfers

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Fund Transfers - City	\$ 13,634,073	\$ 13,182,902	\$ 13,144,158	\$ 13,144,158	\$ 12,557,736	-	0.0%	
<b>Sub-total: Non-Personnel Costs</b>	<b>\$ 13,634,073</b>	<b>\$ 13,182,902</b>	<b>\$ 13,144,158</b>	<b>\$ 13,144,158</b>	<b>\$ 12,557,736</b>	<b>-</b>	<b>0.0%</b>	
<b>Grand Total</b>	<b>-</b>	<b>\$ 13,634,073</b>	<b>\$ 13,182,902</b>	<b>\$ 13,144,158</b>	<b>\$ 13,144,158</b>	<b>\$ 12,557,736</b>	<b>-</b>	<b>0.0%</b>

## Technology

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2013		% Chg
	2012	2013	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>											
Teachers	29.0	27.0	\$ 1,712,766	\$ 1,687,065	\$ 1,671,535	\$ 1,688,635	\$ 1,561,905		-6.6%		
Tech Development Personnel	20.0	20.0	\$ 1,156,390	\$ 1,185,526	\$ 1,287,274	\$ 1,163,718	\$ 1,312,385		2.0%		
Tech Support Personnel	38.0	36.0	\$ 1,852,752	\$ 1,692,521	\$ 1,693,673	\$ 1,698,630	\$ 1,646,646		-2.8%		
Clerical Support	2.0	1.0	\$ 117,782	\$ 110,728	\$ 109,369	\$ 75,126	\$ 71,533		-34.6%		
Trades Personnel	8.0	8.0	\$ 424,408	\$ 432,877	\$ 424,695	\$ 442,931	\$ 431,069		1.5%		
Substitutes Daily			\$ -	\$ 35	\$ 750	\$ 286	\$ 1,750		133.3%		
Part-time Teachers			\$ -	\$ 2,209	\$ 1,000	\$ 608	\$ -		-100.0%		
Part-time Support Staff			\$ 24,338	\$ 39,084	\$ 31,000	\$ 17,035	\$ 31,000		0.0%		
Part-time Instructional Assistants			\$ 16,690	\$ 19,310	\$ -	\$ -	\$ -		0.0%		
Supplemental Salaries			\$ 52,666	\$ 10,075	\$ 14,500	\$ 14,759	\$ 14,500		0.0%		
<b>Sub-total: Personnel Costs</b>	<b>97.0</b>	<b>92.0</b>	<b>\$ 5,357,792</b>	<b>\$ 5,179,430</b>	<b>\$ 5,233,796</b>	<b>\$ 5,101,728</b>	<b>\$ 5,070,788</b>		<b>-3.1%</b>		
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,666,325</b>	<b>\$ 1,468,342</b>	<b>\$ 1,876,687</b>	<b>\$ 1,827,406</b>	<b>\$ 2,145,392</b>		<b>14.3%</b>		
<b>Non-Personnel Expenditures</b>											
Contract Services			\$ 2,431,630	\$ 1,682,073	\$ 1,655,551	\$ 1,473,392	\$ 1,797,486		8.6%		
Internal Services			\$ (94,115)	\$ (89,370)	\$ (48,500)	\$ (90,808)	\$ (47,985)		-1.1%		
Telecommunications			\$ 364,542	\$ 415,936	\$ 338,996	\$ 218,533	\$ 426,791		25.9%		
Local Mileage			\$ 7,861	\$ 6,089	\$ 4,000	\$ 5,306	\$ 7,000		75.0%		
Professional Development			\$ 25,873	\$ 10,912	\$ 29,850	\$ 23,078	\$ 41,900		40.4%		
Support To Other Entities			\$ 58,043	\$ 57,224	\$ 58,000	\$ 56,366	\$ 57,000		-1.7%		
Dues and Memberships			\$ 1,550	\$ -	\$ 960	\$ 329	\$ 750		0.0%		
Materials and Supplies			\$ 362,187	\$ 296,514	\$ 290,972	\$ 273,627	\$ 311,890		7.2%		
Food Supplies			\$ 489	\$ 2,687	\$ 900	\$ 516	\$ 850		-5.6%		
Educational Materials			\$ 4,956	\$ 1,686	\$ 5,500	\$ 3,754	\$ 3,000		-45.5%		
Tech Software/On-Line Content			\$ 221,717	\$ 72,944	\$ 100,100	\$ 96,075	\$ 174,700		74.5%		
Tech Hardware: Non-Capitalized			\$ 56,949	\$ 19,773	\$ 19,400	\$ 18,540	\$ 15,600		-19.6%		
Tech Infrastructure: Non-Capitalized			\$ 68,630	\$ -	\$ 235,000	\$ 234,618	\$ -		0.0%		
Capital Outlay: Replacement			\$ 197,013	\$ 125,203	\$ 697,937	\$ 1,296,945	\$ 52,575		-92.5%		
Capital Outlay: Additions			\$ 557,159	\$ 768,676	\$ 579,274	\$ 632,148	\$ 62,500		-89.2%		
Facility Notes Payable			\$ 1,474,917	\$ 1,274,917	\$ -	\$ 1,274,917	\$ -		0.0%		
Fund Transfers - City			\$ 506,250	\$ 285,047	\$ 400,440	\$ 400,440	\$ 584,243		45.9%		
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,245,653</b>	<b>\$ 4,930,311</b>	<b>\$ 4,368,380</b>	<b>\$ 5,917,776</b>	<b>\$ 3,488,300</b>		<b>-20.1%</b>		
<b>Grand Total</b>	<b>97.0</b>	<b>92.0</b>	<b>\$ 13,269,770</b>	<b>\$ 11,578,083</b>	<b>\$ 11,478,863</b>	<b>\$ 12,846,910</b>	<b>\$ 10,704,479</b>		<b>-6.7%</b>		

## Classroom Instruction

All activities related to regular day school, grades K-12, dealing with direct interaction between teachers and students. Included are compensation, educational materials, and equipment for all instructional staff such as teachers and instructional assistants. Excluded are those costs associated with the following programs: Special Education, Career and Technical Education, Gifted Services, Summer School, and Non-Regular Day School (Pre-School).

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers*	1,504.9	1,508.9	\$ 71,652,678	\$ 70,091,419	\$ 65,993,042	\$ 64,807,683	\$ 63,416,685	-3.9%
Technical Personnel	1.0	1.0	30,589	31,375	30,895	31,513	31,358	1.5%
Instructional Assistants	113.6	113.6	2,252,112	2,129,334	2,086,250	1,999,811	2,179,310	4.5%
Substitutes Daily			1,285,208	1,564,492	1,611,700	1,499,995	1,780,815	10.5%
Part-time Teachers (Hourly)			348,233	346,992	493,114	460,644	459,000	-6.9%
Part-time Instructional Assistants			5,754	10,009	119,500	12,089	129,500	8.4%
Supplemental Salaries			1,259,549	1,179,997	1,410,927	1,182,001	1,410,927	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1,619.5</b>	<b>1,623.5</b>	<b>\$ 76,834,123</b>	<b>\$ 75,353,616</b>	<b>\$ 71,745,428</b>	<b>\$ 69,993,736</b>	<b>\$ 69,407,595</b>	<b>-3.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 24,499,806</b>	<b>\$ 21,633,274</b>	<b>\$ 26,232,137</b>	<b>\$ 24,898,382</b>	<b>\$ 29,664,751</b>	<b>13.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services		\$ 705,043	\$ 874,582	\$ 814,848	\$ 893,742	\$ 876,439	7.6%	
Transportation by Contract		4,245	-	-	-	-	0.0%	
Tuition Paid		27,060	23,835	60,000	23,535	40,000	-33.3%	
Internal Services		496,895	391,600	566,798	325,493	551,476	-2.7%	
Leases and Rental		650,537	644,884	569,053	651,419	586,906	3.1%	
Student Fees		1,211	585	610	58	1,000	63.9%	
Local Mileage		18,188	18,067	32,900	24,886	32,900	0.0%	
Professional Development		36,089	33,682	45,106	32,290	44,356	-1.7%	
Dues and Memberships		74,671	78,272	86,923	80,155	82,043	-5.6%	
Other Miscellaneous Expenses		8,657	8,366	6,500	5,110	6,800	4.6%	
Materials and Supplies		39,717	27,391	33,649	33,022	33,726	0.2%	
Food Supplies		10,019	10,992	13,306	11,822	13,350	0.3%	
Textbooks				500,000	500,794	-	0.0%	
Educational Materials		1,651,943	1,086,181	1,116,145	1,009,891	1,152,907	3.3%	
Teacher Supply Allocation		85,103	83,387	92,765	79,416	93,965	1.3%	
Tech Software/On-Line Content		61,746	54,568	78,142	75,906	141,963	81.7%	
Tech Hardware: Non-Capitalized		3,657	3,824	14,622	6,706	4,010	-72.6%	
Capital Outlay: Replacement		212,897	7,043	15,225	15,104	19,570	28.5%	
Capital Outlay: Additions		29,538	12,663	8,901	6,731	18,550	108.4%	
Capitalized Lease - Copiers		641,554	656,493	683,000	655,030	627,685	-8.1%	
Fund Transfers - Textbook		3,166,629	1,500,000	1,133,692	1,144,679	1,133,692	0.0%	
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 7,925,400</b>	<b>\$ 5,516,415</b>	<b>\$ 5,872,186</b>	<b>\$ 5,575,789</b>	<b>\$ 5,461,338</b>	<b>-7.0%</b>	
<b>Grand Total</b>	<b>1,619.5</b>	<b>1,623.5</b>	<b>\$ 109,259,329</b>	<b>\$ 102,503,304</b>	<b>\$ 103,849,751</b>	<b>\$ 100,467,907</b>	<b>\$ 104,533,684</b>	<b>0.7%</b>

\* \$6.7 million of additional compensation and fringe benefit costs have been moved to Ed Jobs Funds

## Classroom Instruction

### ***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

	<b>FTEs</b>
<b>Teachers:</b>	
■ Lower enrollment projection	(20.0)
■ K-3 instructional coaches	8.0
■ Reallocate teachers from career and technical education based on enrollment	12.0
■ Reallocate teachers from gifted instruction based on enrollment	7.0
■ Reallocate school-based specialist positions to non school based positions	(3.0)

### ***Contract Services:***

- Expand Early College program from one to all five high schools (20 students per school)

### ***Internal Services:***

- Realign based on prior year spending and changing schedule for GED from two to one schedule

### ***Tech Software/On-Line Content:***

- Math and Science interactive software to support the curriculum and the new SOLs

### ***Fund Transfers:***

- Science and English textbook adoption scheduled for FY 2013 - high school Science electives/AP courses and elementary English supplemental materials

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***Total Changes in FTEs***

4.0

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## Special Education

**Activities primarily for students with special needs. These special programs include pre-school, kindergarten, elementary, and secondary services for students who are intellectually, physically, emotionally and visually disabled, autistic, deaf and blind, and developmentally delayed.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	14.0	14.0	\$ 1,210,244	\$ 1,101,790	\$ 1,074,197	\$ 1,102,646	\$ 1,101,927	2.6%
Teachers	320.0	306.0	\$ 14,888,250	\$ 14,551,114	\$ 14,316,921	\$ 14,584,180	\$ 14,723,273	2.8%
Other Professionals	2.0	2.0	198,437	124,635	134,927	53,692	104,802	-22.3%
Clerical Support	5.0	5.0	173,483	159,374	156,997	160,137	159,355	1.5%
Instructional Assistants	188.0	186.0	3,998,385	4,120,409	4,018,853	3,882,031	4,012,375	-0.2%
Substitutes Daily			255,681	290,564	258,150	285,547	264,345	2.4%
Part-time Teachers (Hourly)			46,925	40,977	38,000	14,176	45,000	18.4%
Part-time Other Professionals			20,431	16,185	9,000	8,642	15,000	66.7%
Part-time Clerical					3,657	5,503	-	0.0%
Supplemental Salaries			122,849	136,689	145,410	135,371	145,410	0.0%
<b>Sub-total: Personnel Costs</b>	<b>529.0</b>	<b>513.0</b>	<b>\$ 20,914,685</b>	<b>\$ 20,541,737</b>	<b>\$ 20,156,112</b>	<b>\$ 20,231,925</b>	<b>\$ 20,571,487</b>	<b>2.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 6,725,698</b>	<b>\$ 5,969,999</b>	<b>\$ 7,455,583</b>	<b>\$ 7,208,812</b>	<b>\$ 8,730,904</b>	<b>17.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 659,488	\$ 549,929	\$ 666,249	\$ 501,562	\$ 509,013	-23.6%
Transportation - By Contract			14,587	15,609	24,500	28,112	10,500	-57.1%
Internal Services			132,903	203,460	192,571	162,368	148,472	-22.9%
Student Fees			3,080	1,995	3,775	3,210	5,310	40.7%
Local Mileage			12,971	25,790	29,460	29,819	29,460	0.0%
Professional Development			12,660	16,784	24,738	21,101	14,755	-40.4%
Materials and Supplies			23,026	14,631	13,203	13,544	9,650	-26.9%
Food Supplies			2,844	1,658	1,664	910	440	-73.6%
Educational Materials			134,877	117,015	137,834	133,315	126,966	-7.9%
Teacher Supply Allocation			-	500	700	645	-	0.0%
Tech Software/On-Line Content			81,719	28,464	24,236	23,996	26,271	8.4%
Tech Hardware: Non-Capitalized			4,583	14,640	13,015	13,015	16,300	25.2%
Tuition Payment to Joint Operations			4,083,498	5,011,530	5,118,705	5,214,727	5,086,109	-0.6%
Capital Outlay: Replacement			4,055	8,186	4,932	4,932	6,000	21.6%
Capital Outlay: Additions			11,254	10,456	16,929	13,407	18,210	7.6%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,181,548</b>	<b>\$ 6,020,647</b>	<b>\$ 6,272,513</b>	<b>\$ 6,164,663</b>	<b>\$ 6,007,456</b>	<b>-4.2%</b>
<b>Grand Total</b>	<b>529.0</b>	<b>513.0</b>	<b>\$ 32,821,931</b>	<b>\$ 32,532,383</b>	<b>\$ 33,884,208</b>	<b>\$ 33,605,400</b>	<b>\$ 35,309,847</b>	<b>4.2%</b>

## Special Education

### ***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

	<b>FTEs</b>
<b>Teachers:</b>	
■ Declining special education population	(8.0)
■ Eliminate vacant speech language pathologist positions	(6.0)
<b>Instructional Assistants:</b>	
■ Declining special education population	(2.0)
<b>Contracted Services:</b>	
■ Reduce contracted SLP positions by realigning work of SLPs on staff	

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***Total Changes in FTEs***

(16.0)

## Career and Technology Education

**Includes classroom and direct support activities that provide students with learning experiences in five program areas: Business and Information Technology, Family and Consumer Science, Marketing, Technology Education, and Trade and Industrial. These program areas allow students to learn academic concepts in an applied instructional setting, which prepare them for success in their chosen career field. These programs are offered to students in grades 6-12 at each of the middle and high schools.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 179,111	\$ 147,043	\$ 153,796	\$ 157,605	\$ 156,104	1.5%
Teachers	57.0	45.0	\$ 3,417,135	\$ 2,605,329	\$ 2,577,240	\$ 2,339,078	\$ 2,155,182	-16.4%
Technical Personnel	2.0	2.0	95,235	101,667	98,287	102,147	99,761	1.5%
Clerical Support	1.0	1.0	28,697	29,483	28,984	32,356	27,404	-5.5%
Substitutes Daily			57,924	35,146	33,230	31,123	35,230	6.0%
Part-time Teachers (Hourly)			7,054	2,143	2,258	-	2,200	-2.6%
Part-time Other Professionals			20,108	12,120	18,000	17,884	21,300	18.3%
Part-time Support Staff			5,098	10,004	29,562	7,729	5,562	-81.2%
Supplemental Salaries			56,607	63,562	53,385	61,334	53,385	0.0%
<b>Sub-total: Personnel Costs</b>	<b>62.0</b>	<b>50.0</b>	<b>\$ 3,866,969</b>	<b>\$ 3,006,497</b>	<b>\$ 2,994,742</b>	<b>\$ 2,749,256</b>	<b>\$ 2,556,128</b>	<b>-14.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,193,795</b>	<b>\$ 834,094</b>	<b>\$ 1,124,639</b>	<b>\$ 919,784</b>	<b>\$ 1,039,874</b>	<b>-7.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 15,024	\$ 15,337	\$ 10,136	\$ 6,118	\$ 10,000	-1.3%
Internal Services			5,094	1,585	1,075	-	6,075	465.1%
Local Mileage			4,520	1,911	2,630	3,260	2,000	-24.0%
Professional Development			9,634	616	6,690	5,361	4,350	-35.0%
Materials and Supplies			12,276	6,631	8,630	-	12,630	46.3%
Uniforms and Wearing Apparel			1,215	-	360	382	360	0.0%
Food Supplies			1,609	1,196	1,755	1,133	2,200	25.4%
Educational Materials			142,766	106,075	92,390	79,702	69,400	-24.9%
Tech Software/On-Line Content			38,582	590	800	532	800	0.0%
Tuition Payment to Joint Operations			1,239,682	1,081,637	1,096,672	1,089,640	1,096,672	0.0%
Capital Outlay: Replacement			218,469	25,529	2,559	11,172	34,285	1239.8%
Capital Outlay: Additions			-	-	7,300	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,688,873</b>	<b>\$ 1,241,107</b>	<b>\$ 1,230,997</b>	<b>\$ 1,197,300</b>	<b>\$ 1,238,772</b>	<b>0.6%</b>
<b>Grand Total</b>	<b>62.0</b>	<b>50.0</b>	<b>\$ 6,749,637</b>	<b>\$ 5,081,698</b>	<b>\$ 5,350,378</b>	<b>\$ 4,866,340</b>	<b>\$ 4,834,774</b>	<b>-9.6%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

FTEs

**Teachers:**

- Reallocate teachers to classroom instruction based on enrollment

(12.0)

**Capital Outlay: Replacement:**

- Required match for federal grant

**Total Changes in FTEs**

**(12.0)**

## Gifted and Talented

**Programs for students in grades K-12 that have been identified as gifted intellectually. Programs include Primary Gifted (P-TAG) K-2nd, the SAMS enrichment program for high-ability students (3rd-5th), and self contained classes for identified gifted students (1st-8th).**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 165,809	\$ 72,799	\$ 72,733	\$ 78,064	\$ 79,670	9.5%
Teachers	69.0	62.0	\$ 3,173,516	\$ 3,375,146	\$ 3,219,846	\$ 3,277,374	\$ 2,984,928	-7.3%
Substitutes Daily			\$ 8,972	\$ 12,339	\$ 24,570	\$ 5,962	\$ 22,870	-6.9%
Part-time Teachers (Hourly)			\$ 475	\$ 8,545	\$ 4,800	\$ 5,932	\$ 7,180	49.6%
Supplemental Salaries			\$ 8,188	\$ 23,900	\$ 32,774	\$ 24,875	\$ 32,774	0.0%
<b>Sub-total: Personnel Costs</b>	<b>70.0</b>	<b>63.0</b>	<b>\$ 3,356,960</b>	<b>\$ 3,492,729</b>	<b>\$ 3,354,723</b>	<b>\$ 3,392,207</b>	<b>\$ 3,127,422</b>	<b>-6.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 996,807</b>	<b>\$ 925,706</b>	<b>\$ 1,200,134</b>	<b>\$ 1,074,986</b>	<b>\$ 1,239,084</b>	<b>3.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 43,493	\$ 254,250	\$ 301,047	\$ 241,490	\$ 315,752	4.9%
Transportation - By Contract			\$ 734	\$ 886	\$ 2,000	\$ 2,448	\$ 2,000	0.0%
Internal Services			\$ 5,584	\$ 10,293	\$ 13,017	\$ 13,272	\$ 10,850	-16.6%
Leases and Rental			\$ -	\$ 8,897	\$ 10,000	\$ 8,798	\$ 9,500	-5.0%
Student Fees			\$ 7,235	\$ 3,337	\$ 18,007	\$ 16,606	\$ -	0.0%
Local Mileage			\$ 6,065	\$ 5,156	\$ 6,785	\$ 6,501	\$ 6,785	0.0%
Professional Development			\$ 2,792	\$ 6,580	\$ 5,530	\$ 6,751	\$ 7,380	33.5%
Dues and Memberships			\$ 2,855	\$ 2,990	\$ 3,735	\$ 3,735	\$ 3,330	-10.8%
Materials and Supplies			\$ 847	\$ 1,360	\$ 841	\$ 1,374	\$ 1,541	83.2%
Food Supplies			\$ 196	\$ 181	\$ -	\$ -	\$ -	0.0%
Educational Materials			\$ 24,801	\$ 23,169	\$ 33,680	\$ 33,664	\$ 43,000	27.7%
Tuition Payment to Joint Operations			\$ 76,561	\$ 77,322	\$ 73,003	\$ 73,003	\$ 78,083	7.0%
Capital Outlay: Additions			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 171,162</b>	<b>\$ 394,421</b>	<b>\$ 467,645</b>	<b>\$ 407,642</b>	<b>\$ 478,221</b>	<b>2.3%</b>
<b>Grand Total</b>	<b>70.0</b>	<b>63.0</b>	<b>\$ 4,524,929</b>	<b>\$ 4,812,856</b>	<b>\$ 5,022,502</b>	<b>\$ 4,874,835</b>	<b>\$ 4,844,727</b>	<b>-3.5%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

FTEs

**Teachers:**

- Reallocate teachers to classroom instruction based on enrollment

(7.0)

**Professional Development:**

- AP training for ten teachers

**Educational Materials:**

- Renewal of Rezulli online differentiated program for elementary students

**Total Changes in FTEs**

(7.0)

## Athletics

**Includes activities and other competitive after-school programs such as high school and middle school sports, drama, forensics, and all other activities sponsored under the Virginia High School League.**

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2013		% Chg
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget				
<b>Personnel Costs</b>											
Administrator	0.5	0.5	\$ 59,113	\$ 59,112	\$ 59,703	\$ 59,703	\$ 60,599				1.5%
Athletic Directors and Trainers	9.0	9.0	\$ 511,622	\$ 519,094	\$ 514,560	\$ 510,936	\$ 512,728				-0.4%
Clerical Support	0.5	0.5	\$ 29,562	\$ 31,645	\$ 29,858	\$ 34,260	\$ 30,306				1.5%
Substitutes Daily			\$ 7,196	\$ 4,181	\$ 5,000	\$ 4,001	\$ 4,000				-20.0%
Part-time Other Professionals			\$ 71,273	\$ 65,339	\$ 80,500	\$ 58,607	\$ 65,300				-18.9%
Part-time (OT) Clerical Support			\$ -	\$ -	\$ 600	\$ 1,297	\$ 550				-8.3%
Supplemental Salaries			\$ 617,925	\$ 626,567	\$ 620,955	\$ 612,323	\$ 620,955				0.0%
<b>Sub-total: Personnel Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 1,296,691</b>	<b>\$ 1,305,938</b>	<b>\$ 1,311,176</b>	<b>\$ 1,281,127</b>	<b>\$ 1,294,438</b>				<b>-1.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 240,053</b>	<b>\$ 235,357</b>	<b>\$ 273,573</b>	<b>\$ 263,305</b>	<b>\$ 303,598</b>				<b>11.0%</b>
<b>Non-Personnel Expenditures</b>											
Contract Services			\$ 120,662	\$ 135,403	\$ 141,640	\$ 135,978	\$ 149,850				5.8%
Internal Services			\$ 343,236	\$ 370,410	\$ 322,600	\$ 240,644	\$ 313,704				-2.8%
Insurance			\$ 44,939	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000				0.0%
Student Fees			\$ 19,017	\$ 16,716	\$ 27,500	\$ 14,916	\$ 26,000				-5.5%
Local Mileage			\$ 2,347	\$ 2,777	\$ 5,000	\$ 3,981	\$ 4,500				-10.0%
Professional Development			\$ 9,181	\$ 7,629	\$ 9,000	\$ 8,894	\$ 8,000				-11.1%
Dues and Memberships			\$ 16,864	\$ 16,960	\$ 18,000	\$ 17,044	\$ 17,000				-5.6%
Materials and Supplies			\$ 143,647	\$ 117,507	\$ 106,806	\$ 109,423	\$ 102,000				-4.5%
Uniforms and Wearing Apparel			\$ 66,679	\$ 70,896	\$ 72,150	\$ 70,659	\$ 68,500				-5.1%
Vehicle & Powered Equip Fuels			\$ -	\$ -	\$ 850	\$ -	\$ 500				-41.2%
Capital Outlay: Replacement			\$ 128,779	\$ 91,070	\$ 9,765	\$ 9,764	\$ -				0.0%
Capital Outlay: Additions			\$ -	\$ -	\$ -	\$ -	\$ -				0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 895,349</b>	<b>\$ 873,368</b>	<b>\$ 757,311</b>	<b>\$ 655,303</b>	<b>\$ 734,054</b>				<b>-3.1%</b>
<b>Grand Total</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 2,432,093</b>	<b>\$ 2,414,663</b>	<b>\$ 2,342,060</b>	<b>\$ 2,199,735</b>	<b>\$ 2,332,090</b>				<b>-0.4%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**Internal Services:**

- Discontinue transportation for athlete home after games

## Summer School

Activities that provide supports and opportunities for elementary and secondary students which are offered from the end of the regular school-year term to the beginning of the new school-year term. Costs include a free summer remedial program for elementary and middle school students who are not reading at grade level, and who need to develop math skills or failed the most recent Virginia's Standards of Learning (SOL) tests. Also included are tuition-supported classroom and virtual programs for high school credit-bearing courses and specialized programs such as The Summer Institute of the Arts, Outdoor Physical Education and Driver Education. An Achievable Dream elementary and secondary summer intercession is also supported.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)	\$	967,967	\$	522,690	\$	903,971	\$	905,096
Part-time Media Specialists		19,654		2,294		-		-
Part-time Principals		42,275		-		5,849		5,849
Part-time Assistant Principals		21,591		-		11,075		11,075
Part-time Other Professionals		14,082		2,778		6,566		6,566
Part-time School Nurses		10,824		3,664		9,720		9,720
Part-time (OT) Clerical Support		8,795		67		-		0.0%
Part-time Instructional Assistants		13,923		6,813		41,226		41,226
<b>Sub-total: Personnel Costs</b>	-	-	\$ 1,099,111	\$ 538,306	\$ 978,407	\$ 683,192	\$ 979,532	0.1%
<b>Sub-total: Fringe Benefits</b>			\$ 93,026	\$ 41,095	\$ 78,762	\$ 57,833	\$ 78,890	0.2%
<b>Non-Personnel Expenditures</b>								
Contract Services	\$	3,625	\$	1,530	\$	-	\$ 755	-
Transportation - Private Carriers		-		-		-		0.0%
Internal Services		8,547		1,471		11,475		13,895
Materials and Supplies		5,204		7,961		-		21.1%
Food Supplies		1,638		1,083		-		0.0%
Educational Materials		47,390		46,579		66,025		200
<b>Sub-total: Non-Personnel Costs</b>		\$ 66,405	\$ 58,624	\$ 77,500	\$ 42,359	\$ 77,620		0.2%
<b>Grand Total</b>	-	-	\$ 1,258,542	\$ 638,025	\$ 1,134,669	\$ 783,384	\$ 1,136,042	0.1%

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**NONE**

## Adult Education

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. The department also offers a variety of personal development courses from Conversational Spanish to Microsoft Office Program skill building. Programs are funded through Title II of the Federal Workforce Investment Act, several state grants, and revenues generated from continuing education coursework.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Fund Transfers			\$ 74,463	\$ 30,000	\$ 30,000	\$ -	\$ -	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 74,463</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.0%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 74,463</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.0%</b>

*Explanation of Major Variances from FY 2012 Budget to FY 2013:*

**NONE**

- Use existing position as required match for adult ed grant

## Non-Regular Day School (Pre-School Program)

The First Step preschool program provides developmentally appropriate preparation for students to be ready to successfully enter into kindergarten. Four- and five-year-old students are engaged in activities to support their physical, emotional and cognitive development. Virginia Preschool Initiative funds are coordinated with Title I, Part A and local funds to provide this comprehensive, coordinated, quality preschool education program. First Step programs are at four centers: Denbigh, Marshall, Lee Hall and Watkins.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	66.0	66.0	\$ 3,721,564	\$ 2,918,655	\$ 2,869,294	\$ 2,707,669	\$ 2,876,871	0.3%
Clerical Support	1.0	1.0	24,675	25,461	24,675	29,940	29,793	20.7%
Instructional Assistants	65.0	65.0	1,161,750	1,201,571	1,189,219	1,216,711	1,286,698	8.2%
Substitutes Daily			117,239	125,600	88,000	145,410	88,000	0.0%
Part-time Other Professionals			31,163	28,058	26,871	29,592	26,871	0.0%
Part-time Instructional Assistants			-	-	22,000	-	22,000	0.0%
Supplemental Salaries			7,563	7,000	1,000	7,400	1,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 5,063,954</b>	<b>\$ 4,306,345</b>	<b>\$ 4,221,059</b>	<b>\$ 4,136,722</b>	<b>\$ 4,331,233</b>	<b>2.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,652,630</b>	<b>\$ 1,368,207</b>	<b>\$ 1,595,293</b>	<b>\$ 1,533,702</b>	<b>\$ 1,939,785</b>	<b>21.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 53,395	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			19,404	3,855	3,548	5,460	16,528	365.8%
Utilities			201,080	-	-	-	-	0.0%
Local Mileage			3,115	21	-	172	-	0.0%
Materials and Supplies			4,535	4,225	3,323	3,280	2,048	-38.4%
Educational Materials			375,102	2,497	500	350	-	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 656,631</b>	<b>\$ 10,598</b>	<b>\$ 7,371</b>	<b>\$ 9,262</b>	<b>\$ 18,576</b>	<b>152.0%</b>
<b>Grand Total</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 7,373,215</b>	<b>\$ 5,685,150</b>	<b>\$ 5,823,723</b>	<b>\$ 5,679,686</b>	<b>\$ 6,289,594</b>	<b>8.0%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**NONE**

## Instructional Support for Students

**Activities designed to assess and improve the well being of students and to supplement the teaching process. This includes costs for the office of Student Leadership.**

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2012		FY 2013		% Chg
	2012	2013	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>													
Administrators	2.0	2.0	\$ 173,361	\$ 169,460	\$ 168,997	\$ 172,377	\$ 171,533		1.5%				
Other Professionals	8.0	8.0	320,703	352,379	418,177	434,506	436,239		4.3%				
Technical Personnel	2.0	2.0	81,264	82,050	82,077	75,805	80,957		-1.4%				
Clerical Support	2.0	2.0	75,165	77,051	51,981	53,392	52,762		1.5%				
Substitutes Daily			5,466	9,230	-	-	-		0.0%				
Part-time Other Professionals			195,012	4,417	4,000	8,599	18,128		353.2%				
Part-time Security Officers				564	2,134	-	-	1,172	0.0%				
Part-time (OT) Clerical Support				30	-	-	173	-	0.0%				
Supplemental Salaries			-	13,300	46,700	1,687	70,700		0.0%				
<b>Sub-total: Personnel Costs</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 851,565</b>	<b>\$ 710,021</b>	<b>\$ 771,932</b>	<b>\$ 746,539</b>	<b>\$ 831,491</b>		<b>7.7%</b>				
<b>Sub-total: Fringe Benefits</b>			<b>\$ 226,530</b>	<b>\$ 200,343</b>	<b>\$ 235,349</b>	<b>\$ 252,870</b>	<b>\$ 318,815</b>		<b>35.5%</b>				
<b>Non-Personnel Expenditures</b>													
Contract Services			\$ 113,008	\$ 142,081	\$ 21,500	\$ 14,565	\$ -		-100.0%				
Internal Services			48,772	47,369	62,500	44,590	14,000		-77.6%				
Local Mileage			4,064	5,234	4,000	4,996	5,400		35.0%				
Professional Development			3,965	2,087	3,850	3,878	4,500		16.9%				
Support To Other Entities			21,403	23,046	20,000	18,719	20,000		0.0%				
Other Miscellaneous Expenses			2,315	2,500	2,500	2,500	2,500		0.0%				
Materials and Supplies			18,227	13,219	9,550	8,224	4,500		-52.9%				
Food Supplies			3,070	1,364	825	1,037	1,850		124.2%				
Educational Materials			27,827	2,704	2,000	635	2,550		27.5%				
Tech Software/On-Line Content			76,400	90,380	90,725	79,850	76,000		-16.2%				
Capital Outlay: Replacement			2,885	5,651	1,750	412	-		-100.0%				
Capital Outlay: Additions			-	-	-	-	-		0.0%				
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 321,935</b>	<b>\$ 335,635</b>	<b>\$ 219,200</b>	<b>\$ 179,406</b>	<b>\$ 131,300</b>		<b>-40.1%</b>				
<b>Grand Total</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 1,400,030</b>	<b>\$ 1,245,999</b>	<b>\$ 1,226,481</b>	<b>\$ 1,178,815</b>	<b>\$ 1,281,606</b>		<b>4.5%</b>				

## Instructional Support for Students

### ***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

#### ***Part-time Other Professionals:***

- Youth development leads and Camp Connect

#### ***Contract Services:***

- Time to teach workshop for Effective School-wide Discipline to be funded with other funds

#### ***Internal Services:***

- Reclassify printing of Rights & Responsibilities handbook to improvement of instruction

## School Counseling Services

**Activities involving counseling students and families, consulting and collaborating with other staff members on student academic and achievement issues, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting school counseling programs for students. This category includes the costs of all professional school counselors and college career specialists.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.6	\$ 85,452	\$ 46,701	\$ 84,218	\$ 113,036	\$ 114,174	35.6%
School Counselors	82.0	86.0	\$ 4,544,462	\$ 4,240,829	\$ 4,381,615	\$ 4,436,253	\$ 4,495,883	2.6%
Technical Personnel	1.0	1.0	23,767	33,264	32,803	33,369	33,295	1.5%
Clerical Support	4.0	4.0	132,578	116,353	111,956	137,674	136,535	22.0%
Substitutes Daily			18,980	10,299	3,210	2,204	1,500	-53.3%
Part-time Teachers (Hourly)			158,867	55,986	89,100	70,087	60,000	-32.7%
Part-time Other Professionals			11,550	18,597	21,500	17,707	21,500	0.0%
Part-time Support Staff			30,470	24,434	-	31,092	42,000	0.0%
Part-time (OT) Clerical Support			8,648	6,153	7,935	10,811	7,935	0.0%
Part-time Instructional Assistants			59,326	85,568	101,454	62,450	101,454	0.0%
Supplemental Salaries			7,435	3,558	14,670	3,800	14,670	0.0%
<b>Sub-total: Personnel Costs</b>	<b>88.0</b>	<b>92.6</b>	<b>\$ 5,081,535</b>	<b>\$ 4,641,742</b>	<b>\$ 4,848,461</b>	<b>\$ 4,918,483</b>	<b>\$ 5,028,946</b>	<b>3.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,521,050</b>	<b>\$ 1,267,821</b>	<b>\$ 1,605,870</b>	<b>\$ 1,600,160</b>	<b>\$ 2,017,853</b>	<b>25.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 323,041	\$ 22,910	\$ 80,300	\$ 76,011	\$ 19,700	-75.5%
Transportation - By Contract			-	-	-	-	-	0.0%
Internal Services			22,952	12,961	27,018	12,540	18,218	-32.6%
Leases and Rental			7,198	-	-	-	-	0.0%
Student Fees			6,442	1,209	6,200	6,000	-	-100.0%
Local Mileage			3,061	1,995	2,265	2,680	2,265	0.0%
Professional Development			35,566	21,837	15,490	3,122	6,300	-59.3%
Support To Other Entities			165	-	2,500	-	2,500	0.0%
Dues and Memberships			33,010	15,500	840	578	2,040	142.9%
Other Miscellaneous Expenses			20,621	11,554	12,250	9,863	-	-100.0%
Materials and Supplies			2,855	1,748	3,380	2,480	3,380	0.0%
Food Supplies			6,707	2,718	3,600	2,455	1,000	-72.2%
Educational Materials			53,324	25,743	45,107	34,533	39,470	-12.5%
Tech Software/On-Line Content			19,866	9,472	9,385	9,385	-	-100.0%
Capital Outlay: Replacement			13,870	-	-	-	-	0.0%
Capital Outlay: New			-	-	-	-	16,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 548,676</b>	<b>\$ 127,647</b>	<b>\$ 208,335</b>	<b>\$ 159,647</b>	<b>\$ 110,873</b>	<b>-46.8%</b>
<b>Grand Total</b>	<b>88.0</b>	<b>92.6</b>	<b>\$ 7,151,261</b>	<b>\$ 6,037,210</b>	<b>\$ 6,662,666</b>	<b>\$ 6,678,290</b>	<b>\$ 7,157,672</b>	<b>7.4%</b>

## School Counseling Services

### ***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

	FTEs
<b><i>Administrators:</i></b>	
■ Graduation supervisor formerly funded with	0.6
<b><i>School Counselors:</i></b>	
■ Eliminate vacant position due to retirement	(1.0)
■ Graduation coaches formerly funded with	5.0
<b><i>Part-time Teachers:</i></b>	
■ Discontinue AVID program and utilize in-house programs that will provide college prep services to	
<b><i>Contract Services:</i></b>	
■ End contract with AVID organization	
<b><i>Internal Services:</i></b>	
■ Eliminate printing for First Generation program; align with prior year actual expenditures	
<b><i>Dues and Memberships:</i></b>	
■ Discontinue AVID program and utilize in-house programs that will provide college prep services to	
<b><i>Other Miscellaneous Expenses:</i></b>	
■ Discontinue AVID program and utilize in-house programs that will provide college prep services to	

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***Total Changes in FTEs***

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4.6

## School Social Workers

**Activities designed to improve student attendance at school and attempt to prevent or solve student problems involving the home, the school, and the community. School social workers also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	17.0	16.0	\$ 1,100,207	\$ 1,096,627	\$ 1,091,981	\$ 612,164	\$ 968,500	-11.3%
Clerical Support	1.0	1.0	30,108	30,894	30,409	31,017	30,866	1.5%
Part-time Other Professionals			10,259	9,749	7,500	8,183	7,500	0.0%
Part-time Instructional Assistants			-	6,500	20,500	22,500	-	0.0%
Supplemental Salaries			2,200	2,200	2,200	1,266	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>18.0</b>	<b>17.0</b>	<b>\$ 1,142,774</b>	<b>\$ 1,145,970</b>	<b>\$ 1,152,590</b>	<b>\$ 675,130</b>	<b>\$ 1,009,066</b>	<b>-12.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 349,913</b>	<b>\$ 304,628</b>	<b>\$ 367,488</b>	<b>\$ 226,181</b>	<b>\$ 419,553</b>	<b>14.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Local Mileage			12,134	10,253	10,000	11,967	10,000	0.0%
Professional Development			1,299	2,095	2,000	1,915	2,000	0.0%
Materials and Supplies			6,841	7,160	7,244	7,034	7,244	0.0%
Food Supplies			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 20,274</b>	<b>\$ 19,508</b>	<b>\$ 19,244</b>	<b>\$ 20,916</b>	<b>\$ 19,244</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>18.0</b>	<b>17.0</b>	<b>\$ 1,512,961</b>	<b>\$ 1,470,106</b>	<b>\$ 1,539,322</b>	<b>\$ 922,227</b>	<b>\$ 1,447,863</b>	<b>-5.9%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

FTEs

**Other Professionals:**

- Eliminate social worker position upon retirement (1.0)

**Total Changes in FTEs**

(1.0)

## Homebound Instruction

**Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 399,660	\$ 415,065	\$ 425,000	\$ 452,033	\$ 425,000	0.0%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 399,660</b>	<b>\$ 415,065</b>	<b>\$ 425,000</b>	<b>\$ 452,033</b>	<b>\$ 425,000</b>	<b>0.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 32,437</b>	<b>\$ 32,538</b>	<b>\$ 34,213</b>	<b>\$ 36,898</b>	<b>\$ 36,220</b>	<b>5.9%</b>
<b>Grand Total</b>	-	-	<b>\$ 432,097</b>	<b>\$ 447,603</b>	<b>\$ 459,213</b>	<b>\$ 488,931</b>	<b>\$ 461,220</b>	<b>0.4%</b>

*Explanation of Major Variances from FY 2012 Budget to FY 2013:*

**NONE**

## Improvement of Instruction

**Activities that assist instructional staff in planning, implementing and assessing the learning process for students. These activities include curriculum development, techniques of instruction, and staff training. This section includes costs for offices of Curriculum and Development, Employee Development, Curriculum and Instruction, and other instructional support services.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	19.5	21.5	\$ 2,221,853	\$ 2,058,642	\$ 1,990,802	\$ 1,932,270	\$ 1,842,463	-7.5%
Teachers	3.0	3.4	226,118	83,730	-	-	51,372	0.0%
Other Professionals	1.0	1.0	63,398	64,184	64,032	65,313	64,992	1.5%
Clerical Support	10.5	12.0	422,540	467,688	362,280	447,707	419,648	15.8%
Substitutes Daily			50,789	55,045	89,875	164,537	97,250	8.2%
Part-time Teachers (Hourly)			190,618	162,454	354,372	271,809	349,975	-1.2%
Part-time Other Professionals			56,255	52,435	44,120	39,751	44,000	-0.3%
Part-time Support Staff			33,800	23,262	37,600	16,266	26,100	-30.6%
Part-time (OT) Clerical Support			-	73	600	1,333	600	0.0%
Supplemental Salaries			232,678	62,294	29,000	76,281	29,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>34.0</b>	<b>37.9</b>	<b>\$ 3,498,049</b>	<b>\$ 3,029,807</b>	<b>\$ 2,972,681</b>	<b>\$ 3,015,267</b>	<b>\$ 2,925,400</b>	<b>-1.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,058,934</b>	<b>\$ 854,425</b>	<b>\$ 929,668</b>	<b>\$ 962,380</b>	<b>\$ 1,149,855</b>	<b>23.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 512,224	\$ 336,259	\$ 404,417	\$ 394,457	\$ 384,895	-4.8%
Tuition Paid			-	-	-	-	-	0.0%
Internal Services			301,962	249,119	349,904	278,319	342,078	-2.2%
Leases and Rental			-	-	500	-	-	-100.0%
Student Fees			-	-	-	-	-	0.0%
Local Mileage			17,130	12,448	26,320	12,358	13,800	-47.6%
Professional Development			86,961	77,630	80,561	62,745	67,650	-16.0%
Dues and Memberships			15,296	14,180	26,020	15,271	14,810	-43.1%
Other Miscellaneous Expenses			26,389	16,970	23,000	22,417	10,000	-56.5%
Materials and Supplies			73,426	81,302	101,686	93,628	97,338	-4.3%
Food Supplies			29,202	22,096	22,917	17,557	22,100	-3.6%
Educational Materials			510,959	192,980	177,065	168,834	194,850	10.0%
Tech Software/On-Line Content			102,169	93,389	121,295	121,351	215,248	77.5%
Capital Outlay: Replacement			48,855	37,931	11,000	7,925	5,000	-54.5%
Capital Outlay: Additions			106,414	2,398	6,507	8,194	6,000	-7.8%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,830,987</b>	<b>\$ 1,136,702</b>	<b>\$ 1,351,191</b>	<b>\$ 1,203,056</b>	<b>\$ 1,373,769</b>	<b>1.7%</b>
<b>Grand Total</b>	<b>34.0</b>	<b>37.9</b>	<b>\$ 6,387,970</b>	<b>\$ 5,020,934</b>	<b>\$ 5,253,540</b>	<b>\$ 5,180,703</b>	<b>\$ 5,449,024</b>	<b>3.7%</b>

## Improvement of Instruction

***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

	<b>FTEs</b>
<b>Administrators:</b>	
■ Reorganized academic services department	2.0
■ Eliminate vacant supervisor position	(1.0)
■ Non school-based administrator for early and primary education - from classroom instruction	1.0

**Teachers**

■ Reorganized academic services department	(2.0)
■ Part-time science specialists - from classroom instruction	1.4
■ Instructional specialist position - formerly school-based resource	1.0

**Clerical Support:**

■ Clerical support for ESL and English from vacant office of principal positions	1.5
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**Contract Services:**

■ Reduce repairs of equipment
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**Dues and Memberships:**

■ Reduce candidate fees for National Board Certification program
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**Tech Software/On-Line Content:**

■ Teacher effectiveness and evaluation software
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**Total Changes in FTEs**

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3.9

## Media Services

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public School libraries.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 77,780	\$ 78,566	\$ 78,558	\$ 80,129	\$ 79,736	1.5%
Media Specialists	47.0	46.0	2,544,051	2,507,134	2,405,789	2,435,408	2,404,734	0.0%
Clerical Support	33.0	33.0	757,781	686,775	600,918	540,906	629,252	4.7%
Substitutes Daily			-	3,725	7,135	6,836	-	0.0%
Part-time Teachers (Hourly)			-	478	-	-	-	0.0%
Part-time Media Specialists			54,666	28,713	608	34,023	4,525	0.0%
Supplemental Salaries			18,700	17,794	13,070	26,620	13,070	0.0%
<b>Sub-total: Personnel Costs</b>	<b>81.0</b>	<b>80.0</b>	<b>\$ 3,452,978</b>	<b>\$ 3,323,185</b>	<b>\$ 3,106,078</b>	<b>\$ 3,123,922</b>	<b>\$ 3,131,317</b>	<b>0.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,099,927</b>	<b>\$ 942,043</b>	<b>\$ 1,095,521</b>	<b>\$ 1,107,447</b>	<b>\$ 1,370,819</b>	<b>25.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 86,397	\$ 89,859	\$ 96,951	\$ 90,329	\$ 82,340	-15.1%
Internal Services			261	183	300	240	300	0.0%
Postage			-	-	400	-	400	0.0%
Local Mileage			142	162	1,250	511	500	-60.0%
Professional Development			3,691	867	2,770	2,788	3,000	8.3%
Materials and Supplies			7,899	16,788	6,088	6,078	9,180	50.8%
Food Supplies			685	799	-	-	-	0.0%
Educational Materials			289,256	276,942	268,177	268,706	270,000	0.7%
Tech Software/On-Line Content			127,029	85,343	112,339	112,339	107,885	-4.0%
Tech Hardware: Non-Capitalized			-	-	-	-	3,534	0.0%
Capital Outlay: Replacement			-	-	-	-	7,600	0.0%
Capital Outlay: Additions			-	-	3,446	3,445	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 515,360</b>	<b>\$ 470,943</b>	<b>\$ 491,721</b>	<b>\$ 484,436</b>	<b>\$ 484,739</b>	<b>-1.4%</b>
<b>Grand Total</b>	<b>81.0</b>	<b>80.0</b>	<b>\$ 5,068,265</b>	<b>\$ 4,736,171</b>	<b>\$ 4,693,320</b>	<b>\$ 4,715,805</b>	<b>\$ 4,986,875</b>	<b>6.3%</b>

## Media Services

### ***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

	FTEs
<b><i>Media Specialists:</i></b>	
■ Eliminate media specialist position upon retirement	(1.0)
<b><i>Contract Services:</i></b>	
■ Consulting services for inquiry learning and library management system	

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***Total Changes in FTEs***

***(1.0)***

## Office of the Principal

**Activities performed by school principals and assistant principals concerned with directing and managing the operation of a particular school. The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Program Administrators	6.0	6.0	\$ 519,359	\$ 436,512	\$ 441,882	\$ 452,382	\$ 445,190	0.7%
Principals	38.0	38.0	\$ 3,374,668	\$ 3,283,013	\$ 3,298,593	\$ 3,342,350	\$ 3,275,781	-0.7%
Asst Principals	72.0	72.0	\$ 4,935,586	\$ 4,748,569	\$ 4,915,803	\$ 4,916,463	\$ 4,942,720	0.5%
Technical Personnel	11.0	11.0	\$ 194,337	\$ 207,912	\$ 203,001	\$ 207,750	\$ 211,130	4.0%
Clerical Support	132.0	130.5	\$ 3,682,436	\$ 3,731,524	\$ 3,498,761	\$ 3,406,109	\$ 3,537,627	1.1%
Part-time Principals			\$ 12,212	\$ 70,691	\$ 96,000	\$ 49,883	\$ 96,000	0.0%
Part-time (OT) Clerical Support			\$ 14,666	\$ 23,571	\$ -	\$ 23,045	\$ -	0.0%
Part-time Cafeteria Monitors			\$ 295,505	\$ 229,892	\$ 207,990	\$ 216,519	\$ 207,990	0.0%
Supplemental Salaries			\$ 51,334	\$ 43,014	\$ 60,500	\$ 40,705	\$ 60,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>259.0</b>	<b>257.5</b>	<b>\$ 13,080,103</b>	<b>\$ 12,774,698</b>	<b>\$ 12,722,530</b>	<b>\$ 12,655,206</b>	<b>\$ 12,776,938</b>	<b>0.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,068,540</b>	<b>\$ 3,653,748</b>	<b>\$ 4,442,153</b>	<b>\$ 4,421,183</b>	<b>\$ 5,389,318</b>	<b>21.3%</b>
<b>Non-Personnel Expenditures</b>								
Internal Services			\$ 67,172	\$ 66,086	\$ 63,947	\$ 60,337	\$ 64,712	1.2%
Local Mileage			\$ 17,218	\$ 15,244	\$ 39,000	\$ 17,583	\$ 29,100	-25.4%
Professional Development			\$ -	\$ -	\$ -	\$ 513	\$ -	0.0%
Materials and Supplies			\$ 86,278	\$ 77,391	\$ 73,886	\$ 76,020	\$ 74,281	0.5%
Educational Materials			\$ 1,007	\$ 2,776	\$ 2,000	\$ 2,101	\$ 2,000	0.0%
Capital Outlay: Replacement			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Additions			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 171,675</b>	<b>\$ 161,497</b>	<b>\$ 178,833</b>	<b>\$ 156,554</b>	<b>\$ 170,093</b>	<b>-4.9%</b>
<b>Grand Total</b>	<b>259.0</b>	<b>257.5</b>	<b>\$ 17,320,318</b>	<b>\$ 16,589,943</b>	<b>\$ 17,343,516</b>	<b>\$ 17,232,943</b>	<b>\$ 18,336,349</b>	<b>5.7%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

	FTEs
<b>Clerical Support:</b>	
■ Reallocate vacant positions to improvement of	(1.5)

<b>Total Changes in FTEs</b>	<b>(1.5)</b>
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## School Board Services

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	36,082	37,589	37,171	37,915	37,730	1.5%
Part-time (OT) Clerical Support			347	1,151	850	747	850	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 143,429</b>	<b>\$ 145,740</b>	<b>\$ 145,021</b>	<b>\$ 145,662</b>	<b>\$ 145,580</b>	<b>0.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 17,458</b>	<b>\$ 16,621</b>	<b>\$ 18,143</b>	<b>\$ 18,774</b>	<b>\$ 21,198</b>	<b>16.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 93,983	\$ 13,200	\$ 25,650	\$ 8,353	\$ 25,650	0.0%
Internal Services			1,125	815	2,225	673	2,225	0.0%
Telecommunications			488	741	1,000	201	1,000	0.0%
Leases and Rental			824	294	1,200	113	1,200	0.0%
Local Mileage			4,191	2,068	5,920	2,142	5,920	0.0%
Professional Development			11,709	17,573	28,640	20,228	29,000	1.3%
Dues and Memberships			22,564	22,914	23,250	20,571	23,250	0.0%
Materials and Supplies			1,774	2,189	4,085	1,452	4,285	4.9%
Food Supplies			3,498	3,271	4,460	4,473	3,900	-12.6%
Educational Materials			-	96	500	63	500	0.0%
Tech Software/On-Line Content			-	-	-	-	-	0.0%
Capital Outlay: Replacement					-	10,460	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 140,156</b>	<b>\$ 63,161</b>	<b>\$ 96,930</b>	<b>\$ 68,729</b>	<b>\$ 96,930</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 301,043</b>	<b>\$ 225,522</b>	<b>\$ 260,094</b>	<b>\$ 233,165</b>	<b>\$ 263,708</b>	<b>1.4%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**NONE**

## Executive Administration Services

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan and NNPS Agenda for Public Education.

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2012		FY 2013		% Chg
	2012	2013	Actuals		Actuals		Rev. Budget		Actuals		Budget		
<b>Personnel Costs</b>													
Administrators	2.0	2.0	\$ 91,087	\$	181,559	\$	182,539	\$	184,289	\$	183,386		0.5%
Superintendent	1.0	1.0	195,142		191,647		186,300		196,534		190,985		2.5%
Assistant Superintendents	2.0	2.0	274,829		276,401		277,577		307,897		281,742		1.5%
Clerical Support	3.0	3.0	185,718		106,570		105,254		107,359		106,834		1.5%
Part-time Support Staff			10,640		18,173		15,000		12,656		15,000		0.0%
Supplemental Salaries			2,200		3,300		4,400		8,900		4,400		0.0%
<b>Sub-total: Personnel Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 759,616</b>	<b>\$</b>	<b>777,650</b>	<b>\$</b>	<b>771,070</b>	<b>\$</b>	<b>817,635</b>	<b>\$</b>	<b>782,347</b>		<b>1.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 245,538</b>	<b>\$</b>	<b>213,279</b>	<b>\$</b>	<b>265,426</b>	<b>\$</b>	<b>257,743</b>	<b>\$</b>	<b>318,830</b>		<b>20.1%</b>
<b>Non-Personnel Expenditures</b>													
Contract Services			\$ 25,276	\$	30,779	\$	500	\$	-	\$	500		0.0%
Internal Services			2,319		812		4,160		1,556		4,160		0.0%
Local Mileage			663		263		1,000		282		1,000		0.0%
Professional Development			8,248		4,808		9,000		5,793		9,600		6.7%
Dues and Memberships			9,077		9,838		6,375		6,758		5,725		-10.2%
Materials and Supplies			521		2,805		1,550		1,769		1,550		0.0%
Food Supplies			2,118		3,675		1,700		2,428		1,700		0.0%
Educational Materials			1,300		350		1,600		1,677		1,600		0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 49,523</b>	<b>\$</b>	<b>53,330</b>	<b>\$</b>	<b>25,885</b>	<b>\$</b>	<b>20,263</b>	<b>\$</b>	<b>25,835</b>		<b>-0.2%</b>
<b>Grand Total</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 1,054,677</b>	<b>\$</b>	<b>1,044,259</b>	<b>\$</b>	<b>1,062,381</b>	<b>\$</b>	<b>1,095,641</b>	<b>\$</b>	<b>1,127,012</b>		<b>6.1%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**NONE**

## Information Services

**Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, and the public through direct mailing, the various news media, or personal contact. This section includes the offices of the Community Relations, Telecommunications, and the Mailroom.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 176,554	\$ 178,127	\$ 178,320	\$ 181,886	\$ 180,996	1.5%
Other Professionals	2.5	2.8	120,009	128,177	127,474	115,974	129,388	1.5%
Technical Personnel	4.0	4.0	185,445	188,733	194,716	198,810	197,639	1.5%
Clerical Support	4.0	4.0	93,032	98,061	87,865	92,953	94,539	7.6%
Part-time Other Professionals			-	-	900	110	900	0.0%
Part-time Support Staff			9,368	14,516	12,280	12,042	12,280	0.0%
Part-time (OT) Clerical Support			-	-	-	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>12.5</b>	<b>12.8</b>	<b>\$ 584,408</b>	<b>\$ 607,614</b>	<b>\$ 601,555</b>	<b>\$ 601,775</b>	<b>\$ 615,742</b>	<b>2.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 188,436</b>	<b>\$ 184,094</b>	<b>\$ 220,764</b>	<b>\$ 235,989</b>	<b>\$ 282,793</b>	<b>28.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 164,334	\$ 139,096	\$ 186,149	\$ 188,042	\$ 186,070	0.0%
Internal Services			(126,477)	(112,092)	(112,540)	(116,585)	(109,863)	-2.4%
Postage			109,356	135,521	141,224	100,944	140,843	-0.3%
Student Fees			175	-	2,900	438	2,900	0.0%
Local Mileage			642	1,834	760	1,841	760	0.0%
Professional Development			2,670	5,388	8,475	5,459	8,475	0.0%
Dues and Memberships			1,538	1,307	7,054	1,430	1,954	-72.3%
Materials and Supplies			43,227	34,934	43,907	38,136	41,782	-4.8%
Uniforms and Wearing Apparel			28	558	570	560	570	0.0%
Food Supplies			18,493	23,516	-	2,200	-	0.0%
Educational Materials			606	493	317	312	317	0.0%
Tech Software/On-Line Content			5,062	2,223	4,350	4,203	4,350	0.0%
Capital Outlay: Replacement			14,444	6,253	6,590	5,979	5,390	-18.2%
Capital Outlay: Additions			18,167	3,606	2,800	3,645	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 252,265</b>	<b>\$ 242,637</b>	<b>\$ 292,556</b>	<b>\$ 236,604</b>	<b>\$ 283,548</b>	<b>-3.1%</b>
<b>Grand Total</b>	<b>12.5</b>	<b>12.8</b>	<b>\$ 1,025,109</b>	<b>\$ 1,034,345</b>	<b>\$ 1,114,875</b>	<b>\$ 1,074,368</b>	<b>\$ 1,182,083</b>	<b>6.0%</b>

### **Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**FTEs**

#### **Other Professionals**

- Part-time communication relations specialist 0.3

#### **Dues and Memberships:**

- Reclassify NAFIS dues to fiscal services

#### **Total Changes in FTEs**

0.3

## Personnel Services

Activities concerned with maintaining the school system's personnel such as recruiting, placement, and staff transfers.

Description	FTEs		FY 2010		FY 2011		FY 2012		FY 2012		FY 2013		% Chg
	2012	2013	Actuals		Actuals		Rev. Budget		Actuals		Budget		
<b>Personnel Costs</b>													
Administrators	1.0	1.0	\$ 102,291	\$	58,950	\$	85,000	\$	83,748	\$	87,138		2.5%
Other Professionals	9.0	9.0	562,520		532,831		614,569		583,476		632,818		3.0%
Clerical Support	5.0	5.0	240,229		180,494		188,991		123,799		169,018		-10.6%
Part-time (OT) Clerical Support			13,987		18,240		-		35,242		-		0.0%
Supplemental Salaries			750		1,500		4,500		-		4,500		0.0%
<b>Sub-total: Personnel Costs</b>	<b>15.0</b>	<b>15.0</b>	<b>\$ 919,777</b>	<b>\$</b>	<b>792,015</b>	<b>\$</b>	<b>893,060</b>	<b>\$</b>	<b>826,265</b>	<b>\$</b>	<b>893,474</b>	<b></b>	<b>0.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 555,486</b>	<b>\$</b>	<b>474,982</b>	<b>\$</b>	<b>548,315</b>	<b>\$</b>	<b>354,542</b>	<b>\$</b>	<b>598,825</b>	<b></b>	<b>9.2%</b>
<b>Non-Personnel Expenditures</b>													
Contract Services			\$ 228,460	\$	208,125	\$	243,316	\$	209,808	\$	263,952		8.5%
Internal Services			15,692		14,997		24,000		14,137		29,116		21.3%
Telecommunications			668		398		400		364		400		0.0%
Postage			-		-		50		-		-		-100.0%
Local Mileage			1,050		816		13,100		1,618		13,100		0.0%
Professional Development			14,229		18,336		12,900		8,499		12,900		0.0%
Materials and Supplies			18,502		26,572		19,000		23,038		17,000		-10.5%
Food Supplies			-		192		-		283		-		0.0%
Tech Software/On-Line Content			-		-		6,750		7,924		22,588		0.0%
Capital Outlay: Replacement			1,236		-		-		-		-		0.0%
Capital Outlay: Additions			17,354		17,834		17,198		8,085		-		-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 297,191</b>	<b>\$</b>	<b>287,270</b>	<b>\$</b>	<b>336,714</b>	<b>\$</b>	<b>273,756</b>	<b>\$</b>	<b>359,056</b>	<b></b>	<b>6.6%</b>
<b>Grand Total</b>	<b>15.0</b>	<b>15.0</b>	<b>\$ 1,772,454</b>	<b>\$</b>	<b>1,554,267</b>	<b>\$</b>	<b>1,778,089</b>	<b>\$</b>	<b>1,454,563</b>	<b>\$</b>	<b>1,851,355</b>	<b></b>	<b>4.1%</b>

*Explanation of Major Variances from FY 2012 Budget to FY 2013:*

**NONE**

## Accountability

Activities that provide direct support to all NNPS departments, schools, and external agencies to secure data to support effective instructional and programmatic refinements. This includes individual data requests, state testing data, quarterly assessments administered in secondary schools; unexcused absences; schools identified for improvement; and disaggregated subgroup data mandated by the No Child Left Behind Act.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 115,454	\$ 116,240	\$ 116,609	\$ 118,941	\$ 118,358	1.5%
Other Professionals	5.0	5.0	354,155	362,482	361,776	364,405	365,709	1.1%
Clerical Support	-	1.0	-	-	-	-	39,476	0.0%
Part-time Support Staff			18,995	13,700	12,892	11,983	13,500	4.7%
Supplemental Salaries			4,400	4,400	4,400	8,533	4,400	0.0%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>7.0</b>	<b>\$ 493,004</b>	<b>\$ 496,822</b>	<b>\$ 495,677</b>	<b>\$ 503,862</b>	<b>\$ 541,443</b>	<b>9.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 138,873</b>	<b>\$ 123,987</b>	<b>\$ 151,775</b>	<b>\$ 156,582</b>	<b>\$ 192,378</b>	<b>26.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 49,501	\$ 11,396	\$ 43,570	\$ 10,460	\$ 41,170	-5.5%
Internal Services			7,625	9,236	19,079	10,478	20,094	5.3%
Postage			-	-	-	-	-	0.0%
Local Mileage			844	330	770	943	770	0.0%
Professional Development			4,780	9,235	4,200	4,153	3,400	-19.0%
Dues and Memberships			248	371	150	88	950	533.3%
Other Miscellaneous Expenses			-	2,713	-	-	-	0.0%
Materials and Supplies			11,802	13,735	30,557	30,556	39,000	27.6%
Food Supplies			386	460	727	726	250	-65.6%
Educational Materials			438	30	163	-	750	360.1%
Tech Software/On-Line Content			-	348	11,274	9,158	6,900	-38.8%
Capital Outlay: Replacement			11,686	9,094	7,041	7,041	6,000	-14.8%
Capital Outlay: Additions			-	-	11,996	11,996	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 87,309</b>	<b>\$ 56,948</b>	<b>\$ 129,527</b>	<b>\$ 85,599</b>	<b>\$ 119,284</b>	<b>-7.9%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>7.0</b>	<b>\$ 719,186</b>	<b>\$ 677,757</b>	<b>\$ 776,979</b>	<b>\$ 746,043</b>	<b>\$ 853,105</b>	<b>9.8%</b>

### **Explanation of Major Variances from FY 2012 Budget to FY 2013:**

FTEs

#### **Clerical Support:**

- Reclassified from technology 1.0

**Total Changes in FTEs**

1.0

## Fiscal Services

**Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	5.0	5.0	\$ 377,169	\$ 384,346	\$ 384,054	\$ 384,996	\$ 391,468	1.9%
Technical Personnel	7.5	7.5	282,083	301,483	291,075	295,250	274,864	-5.6%
Part-time Support Staff			411	1,002	-	755	1,500	0.0%
Part-time (OT) Clerical Support			-	93	5,200	2,546	1,610	-69.0%
Supplemental Salaries			4,500	3,750	4,500	4,500	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>12.5</b>	<b>12.5</b>	<b>\$ 664,163</b>	<b>\$ 690,674</b>	<b>\$ 684,829</b>	<b>\$ 688,047</b>	<b>\$ 673,942</b>	<b>-1.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 198,151</b>	<b>\$ 179,687</b>	<b>\$ 219,294</b>	<b>\$ 213,947</b>	<b>\$ 268,935</b>	<b>22.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 144,398	\$ 128,365	\$ 135,330	\$ 134,513	\$ 139,185	2.8%
Internal Services			24,911	19,834	22,059	13,839	24,037	9.0%
Local Mileage			352	213	500	245	300	-40.0%
Professional Development			5,896	4,233	6,256	2,804	7,670	22.6%
Dues and Memberships			10,793	9,986	4,430	11,267	10,365	134.0%
Materials and Supplies			24,868	20,871	22,715	20,175	24,134	6.2%
Food Supplies			33	100	115	51	115	0.4%
Educational Materials			3,512	2,098	2,930	2,225	150	-94.9%
Tech Software/On-Line Content			1,993	22,336	21,596	20,318	22,276	3.2%
Capital Outlay: Replacement			1,235	-	400	28,386	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 217,990</b>	<b>\$ 208,036</b>	<b>\$ 216,330</b>	<b>\$ 233,823</b>	<b>\$ 228,232</b>	<b>5.5%</b>
<b>Grand Total</b>	<b>12.5</b>	<b>12.5</b>	<b>\$ 1,080,304</b>	<b>\$ 1,078,397</b>	<b>\$ 1,120,453</b>	<b>\$ 1,135,817</b>	<b>\$ 1,171,109</b>	<b>4.5%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**Dues and Memberships:**

- NAFIS dues from informational services

## Purchasing Services

**Activities responsible for the procurement of quality goods and services at reasonable cost, promote competition to the maximum feasible degree, comply with legal and budgetary requirements and maximize the value of taxpayer dollars.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 96,761	\$ 97,547	\$ 97,729	\$ 99,759	\$ 99,195	1.5%
Other Professionals	5.0	5.0	\$ 308,971	\$ 293,008	\$ 276,630	\$ 256,559	\$ 261,479	-5.5%
Clerical Support	1.0	1.0	\$ 26,731	\$ 27,517	\$ 26,998	\$ 25,362	\$ 28,051	3.9%
Supplemental Salaries			\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,710	\$ 4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>7.0</b>	<b>7.0</b>	<b>\$ 436,963</b>	<b>\$ 422,572</b>	<b>\$ 405,857</b>	<b>\$ 385,390</b>	<b>\$ 393,225</b>	<b>-3.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 137,946</b>	<b>\$ 120,789</b>	<b>\$ 144,883</b>	<b>\$ 119,821</b>	<b>\$ 161,956</b>	<b>11.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 9,610	\$ 3,000	\$ -	\$ -	\$ 4,620	#DIV/0!
Internal Services			\$ 580	\$ 5,477	\$ 900	\$ 420	\$ 2,058	128.7%
Local Mileage			\$ 37	\$ 128	\$ 150	\$ -	\$ 150	0.0%
Professional Development			\$ 2,755	\$ 4,055	\$ 2,625	\$ 2,193	\$ 2,625	0.0%
Dues and Memberships			\$ 785	\$ 280	\$ 785	\$ 850	\$ 910	15.9%
Materials and Supplies			\$ 3,533	\$ 3,204	\$ 3,000	\$ 1,650	\$ 3,000	0.0%
Food Supplies			\$ -	\$ 16	\$ 200	\$ 1,108	\$ 200	0.0%
Educational Materials			\$ 508	\$ 150	\$ 521	\$ -	\$ 521	0.0%
Capital Outlay: Replacement			\$ -	\$ -	\$ -	\$ 1,265	\$ -	0.0%
Capital Outlay: Additions			\$ 1,724	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 19,532</b>	<b>\$ 16,310</b>	<b>\$ 8,181</b>	<b>\$ 7,486</b>	<b>\$ 14,084</b>	<b>72.2%</b>
<b>Grand Total</b>	<b>7.0</b>	<b>7.0</b>	<b>\$ 594,441</b>	<b>\$ 559,671</b>	<b>\$ 558,921</b>	<b>\$ 512,697</b>	<b>\$ 569,265</b>	<b>1.9%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**NONE**

## Printing Services

**Activities such as printing and publishing administrative publications such as annual reports, school directories, and manuals.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	% Chg
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 62,148	\$ 62,934	\$ 62,769	\$ 64,025	\$ 63,712	1.5%
Technical Personnel	3.0	3.0	125,410	122,592	122,497	125,338	124,334	1.5%
Part-time Support Staff			3,731	470	4,000	401	4,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 191,289</b>	<b>\$ 185,996</b>	<b>\$ 189,266</b>	<b>\$ 189,764</b>	<b>\$ 192,046</b>	<b>1.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 55,719</b>	<b>\$ 45,310</b>	<b>\$ 56,663</b>	<b>\$ 56,978</b>	<b>\$ 71,407</b>	<b>26.0%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 57,034	\$ 34,827	\$ 65,459	\$ 44,545	\$ 63,484	-3.0%
Internal Services			(552,519)	(619,411)	(661,990)	(617,736)	(716,786)	8.3%
Local Mileage			-	-	-	-	-	0.0%
Professional Development			-	-	-	-	-	0.0%
Materials and Supplies			61,862	54,672	164,726	91,935	149,200	-9.4%
Capital Outlay: Replacement			6,500	253	-	-	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Capitalized Lease - Copiers			220,936	245,006	245,192	237,379	318,047	29.7%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ (206,187)</b>	<b>\$ (284,653)</b>	<b>\$ (186,613)</b>	<b>\$ (243,877)</b>	<b>\$ (186,055)</b>	<b>-0.3%</b>
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 40,821</b>	<b>\$ (53,347)</b>	<b>\$ 59,316</b>	<b>\$ 2,865</b>	<b>\$ 77,398</b>	<b>30.5%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**NONE**

## Attendance Services

The Attendance Services' program is responsible for enforcing both the Code of Virginia §22.1-258 and the NNPS Student Attendance Policy JH.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	6.0	6.0	\$ 323,206	\$ 327,923	\$ 326,438	\$ 309,826	\$ 309,954	-5.0%
Clerical Support	5.0	5.0	115,198	111,604	113,506	123,436	138,919	22.4%
Supplemental Salaries			4,500	9,000	9,000	13,500	9,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 442,904</b>	<b>\$ 448,527</b>	<b>\$ 448,944</b>	<b>\$ 446,762</b>	<b>\$ 457,873</b>	<b>2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 145,451</b>	<b>\$ 133,623</b>	<b>\$ 164,595</b>	<b>\$ 158,220</b>	<b>\$ 195,043</b>	<b>18.5%</b>
<b>Non-Personnel Expenditures</b>								
Local Mileage			\$ 3,926	\$ 3,965	\$ 4,140	\$ 5,266	\$ 4,140	0.0%
Professional Development			156	-	250	-	250	0.0%
Materials and Supplies			240	-	200	-	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 4,321</b>	<b>\$ 3,965</b>	<b>\$ 4,590</b>	<b>\$ 5,266</b>	<b>\$ 4,390</b>	<b>-4.4%</b>
<b>Grand Total</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 592,676</b>	<b>\$ 586,115</b>	<b>\$ 618,129</b>	<b>\$ 610,248</b>	<b>\$ 657,306</b>	<b>6.3%</b>

*Explanation of Major Variances from FY 2012 Budget to FY 2013:*

**NONE**

## Health Services

**Health Services** focuses on health promotion and the prevention of health problems for students, their families, faculty and staff. It is responsible for assessing, planning, implementing and evaluating the health needs of students. School nurses assist students and their families in learning about the students' personal health; recognizing and caring for their own health needs, and overall wellness. Health Services also promotes staff wellness and provides assessment, information and follow up to faculty and staff.

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	2.0	2.0	\$ 89,237	\$ 90,809	\$ 90,129	\$ 91,696	\$ 91,482	1.5%
Other Professionals	2.0	2.0	94,009	96,979	97,155	98,702	98,479	1.4%
School Nurses	50.0	48.0	1,848,633	1,813,253	1,774,120	1,761,511	1,731,616	-2.4%
Clerical Support	1.0	1.0	32,015	36,131	32,335	28,072	26,623	-17.7%
Nurses Assistants	12.0	11.0	251,301	254,538	232,823	238,168	233,166	0.1%
Part-time Other Professionals			2,184	-	-	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>67.0</b>	<b>64.0</b>	<b>\$ 2,317,379</b>	<b>\$ 2,291,710</b>	<b>\$ 2,226,562</b>	<b>\$ 2,218,149</b>	<b>\$ 2,181,366</b>	<b>-2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 755,067</b>	<b>\$ 644,688</b>	<b>\$ 772,316</b>	<b>\$ 766,287</b>	<b>\$ 928,172</b>	<b>20.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 71,937	\$ 72,015	\$ 74,360	\$ 72,144	\$ 74,170	-0.3%
Internal Services			22,329	5,299	10,250	8,730	10,250	0.0%
Local Mileage			2,636	1,408	2,400	1,747	2,400	0.0%
Professional Development			1,747	3,986	4,500	1,532	4,500	0.0%
Dues and Memberships			500	500	300	135	300	0.0%
Materials and Supplies			31,268	63,715	56,815	51,678	45,034	-20.7%
Food Supplies			39	-	100	56	100	0.0%
Educational Materials			4,418	2,781	3,519	3,017	3,300	-6.2%
Capital Outlay: Replacement			3,253	2,658	3,000	407	3,000	0.0%
Capital Outlay: Additions			1,698	1,407	3,000	1,682	3,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 139,826</b>	<b>\$ 153,769</b>	<b>\$ 158,244</b>	<b>\$ 141,128</b>	<b>\$ 146,054</b>	<b>-7.7%</b>
<b>Grand Total</b>	<b>67.0</b>	<b>64.0</b>	<b>\$ 3,212,272</b>	<b>\$ 3,090,167</b>	<b>\$ 3,157,122</b>	<b>\$ 3,125,564</b>	<b>\$ 3,255,592</b>	<b>3.1%</b>

### **Explanation of Major Variances from FY 2012 Budget to FY 2013:**

	FTEs
<b>School Nurses:</b>	
■ Vacant school nurse positions	(2.0)
<b>Nurses Assistants:</b>	
■ Vacant clinic assistant position	(1.0)

<b>Total Changes in FTEs</b>	<b>(3.0)</b>
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## Psychological Services

**Activities concerned with administering psychological tests and interpreting the results, and gathering and interpreting information about student behavior. School psychologists also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	17.6	17.6	\$ 1,144,366	\$ 1,151,566	\$ 1,135,231	\$ 1,084,799	\$ 1,101,386	-3.0%
Clerical Support	-	-	-	-	-	-	-	0.0%
Part-time Other Professionals			-	-	4,000	800	4,000	0.0%
Part-time Instructional Assistants		20,500		16,913	-	-	-	0.0%
Supplemental Salaries		14,110		13,475	13,200	11,550	13,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,178,976</b>	<b>\$ 1,181,954</b>	<b>\$ 1,152,431</b>	<b>\$ 1,097,149</b>	<b>\$ 1,118,586</b>	<b>-2.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 323,880</b>	<b>\$ 296,407</b>	<b>\$ 369,084</b>	<b>\$ 339,862</b>	<b>\$ 445,983</b>	<b>20.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 3,256	\$ 824	\$ -	\$ -	\$ 4,000	#DIV/0!
Internal Services			97	36	100	15	100	0.0%
Student Fees			-	-	-	-	-	0.0%
Local Mileage			9,196	7,290	8,000	7,220	8,000	0.0%
Professional Development			983	2,113	2,000	1,938	2,000	0.0%
Materials and Supplies			23,258	20,989	24,000	22,985	24,000	0.0%
Food Supplies			-	-	-	125	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 36,791</b>	<b>\$ 31,252</b>	<b>\$ 34,100</b>	<b>\$ 32,283</b>	<b>\$ 38,100</b>	<b>11.7%</b>
<b>Grand Total</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,539,647</b>	<b>\$ 1,509,613</b>	<b>\$ 1,555,615</b>	<b>\$ 1,469,294</b>	<b>\$ 1,602,669</b>	<b>3.0%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

**NONE**

## Pupil Transportation

**Activities that pertain to directing and managing student transportation services. It includes home-to-school transportation of students and special trips between schools and to special events. Transportation is also provided for many students with disabilities. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 118,985	\$ 119,771	\$ 120,175	\$ 122,578	\$ 121,978	1.5%
Other Professionals	9.0	9.0	496,675	504,048	501,942	511,981	509,474	1.5%
Technical Personnel	10.0	10.0	391,289	371,371	383,352	378,860	376,501	-1.8%
Clerical Support	5.0	5.0	146,790	150,497	148,000	151,243	150,223	1.5%
Trades Personnel	23.0	23.0	932,181	936,511	842,323	748,951	788,153	-6.4%
Bus Drivers	360.0	359.0	4,770,773	4,831,781	4,923,816	4,554,960	5,678,080	15.3%
Service Personnel	97.0	97.0	1,007,232	1,062,933	1,033,890	1,038,935	1,151,929	11.4%
Part-time (OT) Clerical Support			4,859	3,057	12,000	13,288	4,000	-66.7%
Part-time (OT) Trades Personnel			16,361	13,926	17,300	23,161	17,300	0.0%
Bus Drivers - Part-time (OT)			818,827	509,566	645,000	610,923	645,000	0.0%
Bus Drivers + 25 hrs under 40 hrs			1,549,680	1,398,586	1,400,000	1,366,951	617,000	-55.9%
Bus Assistants - Part-time (OT)			84,953	49,078	60,000	58,120	60,000	0.0%
Bus Assistants + 25 hrs under 40 hrs			219,490	241,497	300,000	277,229	206,000	-31.3%
Supplemental Salaries			162,020	134,486	176,010	149,020	155,600	-11.6%
<b>Sub-total: Personnel Costs</b>	<b>505.0</b>	<b>504.0</b>	<b>\$ 10,720,115</b>	<b>\$ 10,327,108</b>	<b>\$ 10,563,808</b>	<b>\$ 10,006,200</b>	<b>\$ 10,481,238</b>	<b>-0.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,860,561</b>	<b>\$ 3,678,342</b>	<b>\$ 4,392,381</b>	<b>\$ 4,773,692</b>	<b>\$ 4,802,912</b>	<b>9.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 253,356	\$ 232,347	\$ 224,826	\$ 188,055	\$ 237,806	5.8%
Internal Services			(1,457,803)	(1,326,271)	(1,339,800)	(1,159,264)	(1,333,865)	-0.4%
Telecommunications			12,000	17,444	23,295	22,000	26,500	13.8%
Insurance			302,640	244,568	230,216	256,457	308,013	33.8%
Leases and Rental			5,666	5,724	5,800	5,724	5,800	0.0%
Local Mileage			604	305	700	169	700	0.0%
Professional Development			5,289	8,208	14,100	13,319	11,000	-22.0%
Dues and Memberships			2,676	2,455	1,485	1,345	7,960	436.0%
Other Miscellaneous Expenses			-	-	1,600	1,600	600	-62.5%
Materials and Supplies			45,029	29,232	46,174	42,927	25,180	-45.5%
Food Supplies			2,350	569	1,900	1,059	-	-100.0%
Vehicle & Powered Equip Fuels			1,564,631	2,013,578	2,279,129	2,166,093	2,769,300	21.5%
Vehicle & Powered Equip Supplies			867,143	1,064,149	801,480	785,529	815,370	1.7%
Educational Materials			4,283	2,072	3,980	3,594	3,980	0.0%
Tech Software/On-Line Content			6,000	7,080	9,690	8,496	10,500	8.4%
Tech Hardware: Non-Capitalized			66	522	-	-	-	0.0%
Capital Outlay: Replacement			61,580	(200)	39,447	38,998	11,130	-71.8%
Capital Outlay: Additions			20,979	15,000	9,525	6,432	6,000	-37.0%
Fund Transfers - City			776,167	681,624	620,562	620,562	442,388	-28.7%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 2,472,656</b>	<b>\$ 2,998,406</b>	<b>\$ 2,974,109</b>	<b>\$ 3,003,095</b>	<b>\$ 3,348,362</b>	<b>12.6%</b>
<b>Grand Total</b>	<b>505.0</b>	<b>504.0</b>	<b>\$ 17,053,332</b>	<b>\$ 17,003,856</b>	<b>\$ 17,930,298</b>	<b>\$ 17,782,987</b>	<b>\$ 18,632,512</b>	<b>3.9%</b>

## Pupil Transportation

*Explanation of Major Variances from FY 2012 Budget to FY 2013:*

	FTEs
<b>Bus Drivers:</b>	
■ Vacant positions	(1.0)
<b>Dues and Memberships:</b>	
■ Increase in National Safety Council Red Cross certification fees for employees	

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***Total Changes in FTEs***

**(1.0)**

## Operations and Maintenance

**Activities involved in directing, managing, and supervising the operation and maintenance of school facilities. It includes those activities which keep school buildings clean, comfortable, safe for use, and ready for the delivery of instruction. Also responsible for outdoor landscape and hardscape to provide a safe and appealing campus. This includes energy management, risk management, building services, equipment services, and support vehicles.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 114,920	\$ 115,706	\$ 116,069	\$ 120,585	\$ 117,811	1.5%
Other Professionals	5.0	5.0	385,390	387,690	387,687	395,755	393,505	1.5%
Technical Personnel	1.0	1.0	16,223	33,865	32,804	35,514	33,297	1.5%
Clerical Support	4.0	4.0	128,660	125,845	128,953	106,509	124,130	-3.7%
Trades Personnel	68.0	66.0	2,794,748	2,793,009	2,808,130	2,827,514	2,775,665	-1.2%
Laborer Salaries	2.0	2.0	86,976	79,920	78,497	80,784	79,674	1.5%
Service Personnel	241.0	238.0	5,351,535	5,300,786	5,256,914	5,078,486	5,195,256	-1.2%
Part-time (OT) Technical Support					-	56,769	-	0.0%
Part-time (OT) Clerical Support		1,457		1,909	1,100	277	1,100	0.0%
Part-time (OT) Trades Personnel		142,142		152,855	125,000	82,664	140,000	12.0%
Part-time (OT) Laborer Salaries		6,104		9,499	18,000	15,061	15,000	-16.7%
Part-time (OT) Service Personnel		249,405		225,072	385,500	261,198	339,000	-12.1%
Supplemental Salaries		10,700		16,650	30,000	27,150	20,000	-33.3%
<b>Sub-total: Personnel Costs</b>	<b>322.0</b>	<b>317.0</b>	<b>\$ 9,288,260</b>	<b>\$ 9,242,806</b>	<b>\$ 9,368,654</b>	<b>\$ 9,088,266</b>	<b>\$ 9,234,438</b>	<b>-1.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,338,686</b>	<b>\$ 3,318,354</b>	<b>\$ 4,349,038</b>	<b>\$ 5,142,278</b>	<b>\$ 4,491,574</b>	<b>3.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services		\$ 5,160,951	\$ 3,322,547	\$ 2,861,212	\$ 5,207,060	\$ 1,534,100	-46.4%	
Internal Services		23,720	61,241	224,714	73,377	216,151	-3.8%	
Utilities		5,691,089	5,519,308	6,569,090	5,800,317	6,561,100	-0.1%	
Insurance		773,534	943,282	-	28,850	866,169	0.0%	
Leases and Rental		94	(379)	1,500	1,327	1,000	-33.3%	
Fees		-	473	-	60	-	0.0%	
Local Mileage		2,532	1,751	1,800	1,098	2,000	11.1%	
Professional Development		6,612	18,986	15,400	10,721	13,300	-13.6%	
Dues and Memberships		2,003	1,540	2,087	1,330	1,800	-13.8%	
Materials and Supplies		1,582,378	1,796,611	1,333,134	1,492,529	1,269,100	-4.8%	
Food Supplies		-	128	1,185	860	300	-74.7%	
Vehicle & Powered Equip Fuels		2,989	2,702	4,000	2,945	4,000	0.0%	
Vehicle & Powered Equip Supplies		-	6,493	14,000	9,259	12,000	-14.3%	
Capital Outlay: Replacement		769,730	1,765,940	1,197,355	1,298,961	376,500	-68.6%	
Capital Outlay: Additions		89,434	4,942	-	-	-	0.0%	
Facility Notes Payable		1,036,833	1,262,148	-	1,291,673	-	0.0%	
Capitalized Lease - Building		152,938	148,472	149,700	700,547	142,800	-4.6%	
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 15,294,838</b>	<b>\$ 14,856,185</b>	<b>\$ 12,375,177</b>	<b>\$ 15,920,914</b>	<b>\$ 11,000,320</b>	<b>-11.1%</b>	
<b>Grand Total</b>	<b>322.0</b>	<b>317.0</b>	<b>\$ 27,921,784</b>	<b>\$ 27,417,345</b>	<b>\$ 26,092,869</b>	<b>\$ 30,151,458</b>	<b>\$ 24,726,332</b>	<b>-5.2%</b>

## Operations and Maintenance

***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

	FTEs
<b><i>Trades Personnel</i></b>	
■ Vacant maintenance positions	(2.0)
<b><i>Service Personnel:</i></b>	
■ Custodians associated with the repurposing of elementary school and expansion of ECC	(3.0)
<b><i>Insurance:</i></b>	
■ Restore funding for property insurance premium	

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***Total Changes in FTEs***

***(5.0)***

## Security Services

**Activities concerned with establishing and maintaining school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning for students, staff, and community on School Board property. It also includes developing, implementing, and monitoring division-wide school crisis management plans.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 74,624	\$ 75,410	\$ 75,370	\$ 76,878	\$ 76,502	1.5%
Technical Personnel	1.0	1.0	36,938	38,401	37,034	40,832	37,590	1.5%
Security Officers	66.0	64.0	1,487,481	1,498,060	1,510,612	1,442,705	1,458,781	-3.4%
Clerical Support	0.5	0.5	-	11,577	12,323	12,570	12,509	1.5%
Part-time (OT) Security Officers			219,473	192,741	235,591	206,833	209,091	-11.2%
<b>Sub-total: Personnel Costs</b>	<b>68.5</b>	<b>66.5</b>	<b>\$ 1,818,516</b>	<b>\$ 1,816,189</b>	<b>\$ 1,870,930</b>	<b>\$ 1,779,818</b>	<b>\$ 1,794,473</b>	<b>-4.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 642,843</b>	<b>\$ 579,652</b>	<b>\$ 696,261</b>	<b>\$ 706,700</b>	<b>\$ 725,210</b>	<b>4.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 60,541	\$ 97,720	\$ 105,000	\$ 100,109	\$ 100,000	-4.8%
Internal Services			1,900	3,342	3,050	2,636	3,050	0.0%
Local Mileage			6,425	4,787	12,000	5,994	8,000	-33.3%
Professional Development			2,986	2,306	2,800	2,365	2,800	0.0%
Support To Other Entities			-	-	-	-	-	0.0%
Materials and Supplies			3,327	275	150	114	150	0.0%
Uniforms and Wearing Apparel			2,263	4,361	3,500	3,434	3,500	0.0%
Food Supplies			15	120	125	95	125	0.0%
Educational Materials			-	750	180	-	180	0.0%
Capital Outlay: Replacement			14,960	-	-	-	-	0.0%
Capital Outlay: Additions			82,800	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 175,217</b>	<b>\$ 113,661</b>	<b>\$ 126,805</b>	<b>\$ 114,747</b>	<b>\$ 117,805</b>	<b>-7.1%</b>
<b>Grand Total</b>	<b>68.5</b>	<b>66.5</b>	<b>\$ 2,636,576</b>	<b>\$ 2,509,502</b>	<b>\$ 2,693,996</b>	<b>\$ 2,601,265</b>	<b>\$ 2,637,488</b>	<b>-2.1%</b>

**Explanation of Major Variances from FY 2012 Budget to FY 2013:**

FTEs

**Security Officers:**

- Eliminate vacant positions (2.0)

**Contract Services:**

- Basic camera systems for elementary schools

**Total Changes in FTEs**

(2.0)

## Warehouse Services

**Warehouse is responsible for tracking, redistributing, and/or requisitioning of textbooks; providing United States Postal Service (USPS) and interoffice mail courier services; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; providing delivery and storage of food products and warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 57,544	\$ 60,301	\$ 58,119	\$ 58,079	\$ 57,794	-0.6%
Technical Personnel	1.0	1.0	30,069	40,054	46,856	56,056	55,782	19.0%
Service Personnel	3.0	3.0	77,675	64,192	61,294	62,797	62,214	1.5%
Part-time Service Personnel			3,004	2,053	4,400	4,319	8,835	100.8%
<b>Sub-total: Personnel Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>\$ 168,292</b>	<b>\$ 166,600</b>	<b>\$ 170,669</b>	<b>\$ 181,251</b>	<b>\$ 184,625</b>	<b>8.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 50,839</b>	<b>\$ 49,743</b>	<b>\$ 60,309</b>	<b>\$ 57,952</b>	<b>\$ 59,524</b>	<b>-1.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 27,749	\$ 47,127	\$ 42,802	\$ 41,997	\$ 43,764	2.2%
Internal Services			653	376	(6,400)	(3,374)	(6,320)	-1.3%
Local Mileage			19	83	-	-	-	0.0%
Professional Development			-	-	200	-	1,250	525.0%
Materials and Supplies			14,718	16,516	18,200	17,149	9,910	-45.5%
Uniforms and Wearing Apparel			578	140	400	395	400	0.0%
Capital Outlay: Replacement			77,380	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 121,097</b>	<b>\$ 64,242</b>	<b>\$ 55,202</b>	<b>\$ 56,167</b>	<b>\$ 49,004</b>	<b>-11.2%</b>
<b>Grand Total</b>	<b>5.0</b>	<b>5.0</b>	<b>\$ 340,228</b>	<b>\$ 280,585</b>	<b>\$ 286,180</b>	<b>\$ 295,370</b>	<b>\$ 293,153</b>	<b>2.4%</b>

***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

**NONE**

## Facilities

**Activities concerned with acquiring real property and improvements, constructing and remodeling buildings, additions to buildings, installing or extending utility service, built-in equipment, or site improvement. Also included is the purchase or replacement of portable classrooms.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Contract Services	\$ -		\$ 1,004,604	\$ 245,312	\$ 245,312	\$ -		0.0%
Capital Outlay: Replacement		412,479		7,026	-	-	-	0.0%
Capital Outlay: Additions		-		290,000	-	-	-	0.0%
Fund Transfers - Achievable Dream		477,500		477,500	477,500	477,500	477,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>	<b>\$ 889,979</b>		<b>\$ 1,779,130</b>	<b>\$ 722,812</b>	<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>-33.9%</b>	
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 889,979</b>	<b>\$ 1,779,130</b>	<b>\$ 722,812</b>	<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>-33.9%</b>

*Explanation of Major Variances from FY 2012 Budget to FY 2013:*

**NONE**

## Debt Service and Fund Transfers

**Payments for both principal and interest that service the debt for funds appropriated to and paid by the school board. This section includes debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.**

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
CIP Infrastructure			\$ 12,599,863	\$ 12,148,820	\$ 12,011,791	\$ 12,109,948	\$ 11,518,469	-4.1%
VRS Retirement			1,034,210	1,034,082	1,032,367	1,034,210	1,039,267	0.7%
Allowance for Interest			-	-	100,000	-	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 13,634,073</b>	<b>\$ 13,182,902</b>	<b>\$ 13,144,158</b>	<b>\$ 13,144,158</b>	<b>\$ 12,557,736</b>	<b>-4.5%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 13,634,073</b>	<b>\$ 13,182,902</b>	<b>\$ 13,144,158</b>	<b>\$ 13,144,158</b>	<b>\$ 12,557,736</b>	<b>-4.5%</b>

*Explanation of Major Variances from FY 2012 Budget to FY 2013:*

**NONE**

## Technology

This section includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. Also included are costs directly associated with the operation and maintenance of computers, audio visual equipment, network systems, telephone systems, and fire/security notification systems. In addition it includes infrastructure costs of acquiring and maintaining a wide-area network, the district's financial and HR/payroll system, student information system, costs to expand and maintain local-area networks located in schools and other work areas, and computer equipment and facility upgrades.

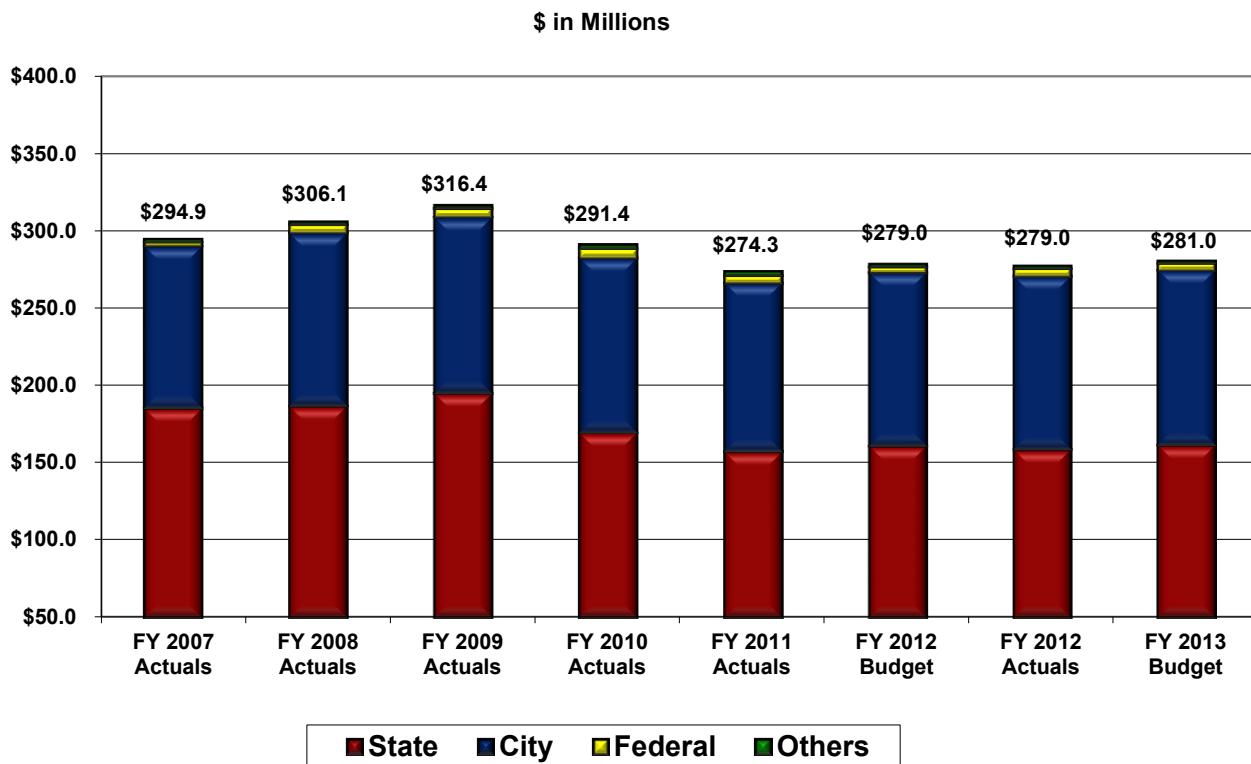
Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	29.0	27.0	\$ 1,712,766	\$ 1,687,065	\$ 1,671,535	\$ 1,688,635	\$ 1,561,905	-6.6%
Tech Development Personnel	20.0	20.0	\$ 1,156,390	\$ 1,185,526	\$ 1,287,274	\$ 1,163,718	\$ 1,312,385	2.0%
Tech Support Personnel	38.0	36.0	\$ 1,852,752	\$ 1,692,521	\$ 1,693,673	\$ 1,698,630	\$ 1,646,646	-2.8%
Clerical Support	2.0	1.0	\$ 117,782	\$ 110,728	\$ 109,369	\$ 75,126	\$ 71,533	-34.6%
Trades Personnel	8.0	8.0	\$ 424,408	\$ 432,877	\$ 424,695	\$ 442,931	\$ 431,069	1.5%
Substitutes Daily				\$ 35	\$ 750	\$ 286	\$ 1,750	133.3%
Part-time Teachers				\$ 2,209	\$ 1,000	\$ 608	\$ -	-100.0%
Part-time Support Staff			\$ 24,732	\$ 39,084	\$ 31,000	\$ 17,035	\$ 31,000	0.0%
Part-time Instructional Assistants			\$ 16,690	\$ 19,310	\$ -	\$ -	\$ -	0.0%
Supplemental Salaries			\$ 52,272	\$ 10,075	\$ 14,500	\$ 14,759	\$ 14,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>97.0</b>	<b>92.0</b>	<b>\$ 5,357,792</b>	<b>\$ 5,179,430</b>	<b>\$ 5,233,796</b>	<b>\$ 5,101,728</b>	<b>\$ 5,070,788</b>	<b>-3.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,666,325</b>	<b>\$ 1,468,342</b>	<b>\$ 1,876,687</b>	<b>\$ 1,827,413</b>	<b>\$ 2,145,391</b>	<b>14.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 2,431,631	\$ 1,682,073	\$ 1,655,551	\$ 1,473,392	\$ 1,797,486	8.6%
Internal Services			(\$ 94,117)	(\$ 89,370)	(\$ 48,500)	(\$ 90,808)	(\$ 47,985)	-1.1%
Telecommunications			\$ 364,543	\$ 415,936	\$ 338,996	\$ 218,533	\$ 426,791	25.9%
Local Mileage			\$ 7,862	\$ 6,089	\$ 4,000	\$ 5,306	\$ 7,000	75.0%
Professional Development			\$ 25,873	\$ 10,912	\$ 29,850	\$ 23,078	\$ 41,900	40.4%
Support To Other Entities			\$ 58,044	\$ 57,224	\$ 58,000	\$ 56,366	\$ 57,000	-1.7%
Dues and Memberships			\$ 1,550	\$ -	\$ 960	\$ 329	\$ 750	0.0%
Materials and Supplies			\$ 362,187	\$ 296,514	\$ 290,972	\$ 273,627	\$ 311,890	7.2%
Food Supplies			\$ 489	\$ 2,687	\$ 900	\$ 516	\$ 850	-5.6%
Educational Materials			\$ 4,956	\$ 1,686	\$ 5,500	\$ 3,754	\$ 3,000	-45.5%
Tech Software/On-Line Content			\$ 221,717	\$ 72,944	\$ 100,100	\$ 96,075	\$ 174,700	74.5%
Tech Hardware: Non-Capitalized			\$ 56,949	\$ 19,773	\$ 19,400	\$ 18,545	\$ 15,600	-19.6%
Tech Infrastructure: Non-Capitalized			\$ 68,630	\$ -	\$ 235,000	\$ 234,618	\$ -	0.0%
Capital Outlay: Replacement			\$ 197,013	\$ 125,203	\$ 697,937	\$ 1,296,945	\$ 52,575	-92.5%
Capital Outlay: Additions			\$ 557,159	\$ 768,676	\$ 579,274	\$ 632,148	\$ 62,500	-89.2%
Facility Notes Payable			\$ 1,474,917	\$ 1,274,917	\$ -	\$ 1,274,917	\$ -	0.0%
Fund Transfers - City			\$ 506,250	\$ 285,047	\$ 400,440	\$ 400,440	\$ 584,243	45.9%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,245,653</b>	<b>\$ 4,930,311</b>	<b>\$ 4,368,379</b>	<b>\$ 5,917,781</b>	<b>\$ 3,488,300</b>	<b>-20.1%</b>
<b>Grand Total</b>	<b>97.0</b>	<b>92.0</b>	<b>\$ 13,269,770</b>	<b>\$ 11,578,083</b>	<b>\$ 11,478,862</b>	<b>\$ 12,846,922</b>	<b>\$ 10,704,479</b>	<b>-6.7%</b>

## Technology

### ***Explanation of Major Variances from FY 2012 Budget to FY 2013:***

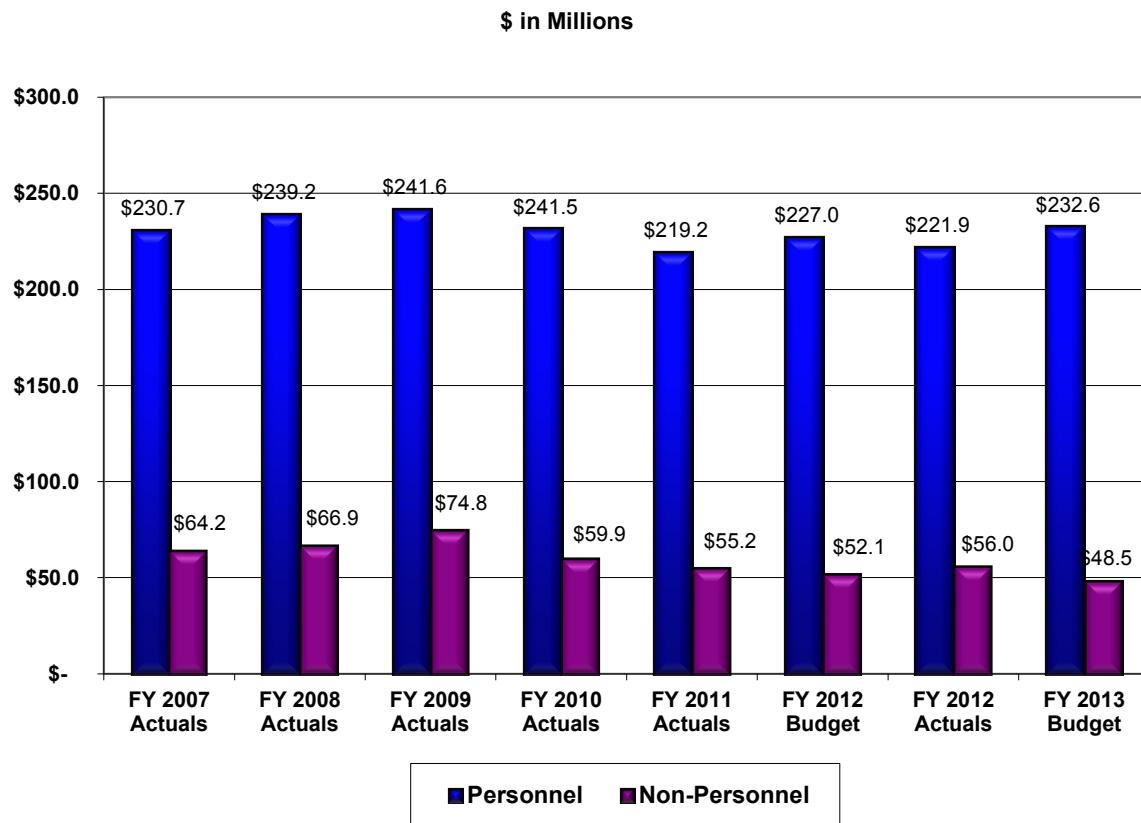
	FTEs
<b>Teachers:</b>	
■ Eliminate positions based on SOQ requirements	(2.0)
<b>Tech Support Personnel:</b>	
■ Eliminate vacant TSS position	(1.0)
■ Eliminate ERP position and transfer incumbent to existing vacant position	(1.0)
<b>Clerical Support:</b>	
■ Reclassify to Accountability	(1.0)
<b>Contract Services:</b>	
■ Windows 7 upgrade (year 2 of 3)	
<b>Professional Development:</b>	
■ Internet safety training and online courses for teachers; VSTE conference registration fees for	
<b>Tech Software/On-Line Content:</b>	
■ Upgrade of VOIP to new server	
<b>Capital Outlay: Replacement and Addition:</b>	
<b>Total Changes in FTEs</b>	<b>(5.0)</b>

**Newport News Public Schools**  
**Seven Year Revenue History - Operating Fund**



Source	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
State	\$ 185.3	\$ 186.4	\$ 194.8	\$ 169.3	\$ 157.2	\$ 160.8	\$ 158.4	\$ 161.2
City	\$ 104.7	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 112.2	\$ 113.4
Federal	\$ 2.9	\$ 5.5	\$ 5.7	\$ 6.1	\$ 5.2	\$ 4.1	\$ 5.4	\$ 4.8
Others	\$ 2.0	\$ 2.1	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.9	\$ 1.6
<b>Total</b>	<b>\$ 294.9</b>	<b>\$ 306.1</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 274.3</b>	<b>\$ 279.0</b>	<b>\$ 277.9</b>	<b>\$ 281.0</b>

**Newport News Public Schools**  
**Seven Year Expenditure History - Operating Fund**



	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget
Personnel Costs	\$ 173.7	\$ 178.0	\$ 181.6	\$ 175.4	\$ 169.4	\$ 166.0	\$ 162.1	\$ 163.2
Fringe Benefits	57.0	61.2	60.0	56.1	49.8	61.0	59.8	69.4
Non-Personnel Costs	64.2	66.9	74.8	59.9	55.2	52.1	56.0	48.5
<b>Total</b>	<b>\$ 294.9</b>	<b>\$ 306.1</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 274.3</b>	<b>\$ 279.0</b>	<b>\$ 277.9</b>	<b>\$ 281.0</b>

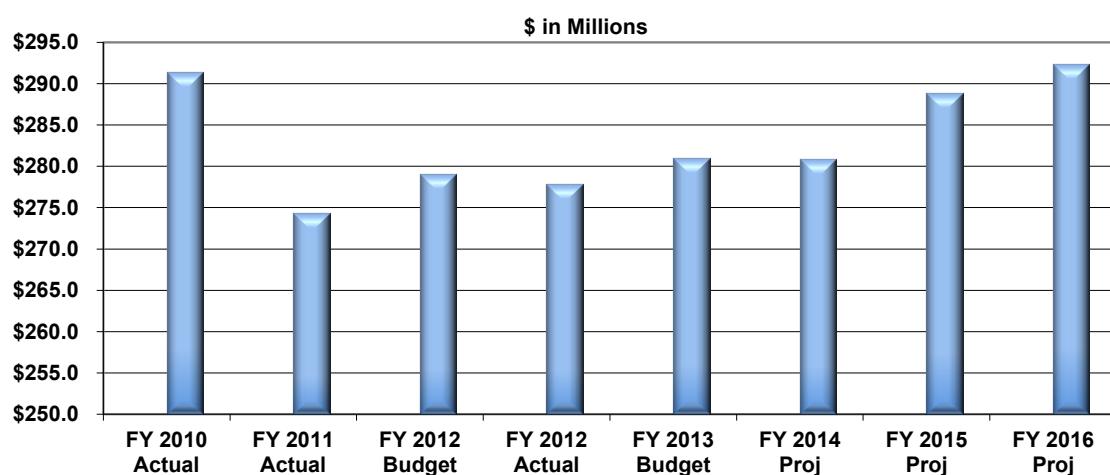
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## Three Year Budget Projections Operating Fund

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The chart below is a summary of three year budget projections for fiscal years 2014 through 2016. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2014 have not yet been forecasted by the state.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget	FY 2014 Proj	FY 2015 Proj	FY 2016 Proj
Revenue & Expenditures	\$ 291.4	\$ 274.3	\$ 279.0	\$ 277.9	\$ 281.0	\$ 280.8	\$ 288.8	\$ 292.3



**Revenue assumptions:** Decrease in State revenues is projected for the next three years due to enrollment decline affecting State SOQ enrollment based funding: -0.6% decrease in FY2014, -0.3% in FY2015 and a -0.2% in FY2016. Sales tax is projected to increase by 3.6% in FY2014, 3.7% in FY2015, and 4.0% in FY2016. City funding is projected to remain the same in FY2014, 1.8% increase in FY2015, and 0.9% in FY2016. Federal and other funds are estimated to remain stable.

**Expenditure assumptions:** Assumes a 2.8% increase in costs for FY2015 and 1.2% for FY2016 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.



# Other Funds





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## Summary of Other Funds

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>OTHER FUNDS</b>								
Health Fund*	-	-	\$ 26,147,164	\$ 29,535,711	\$ 31,155,807	\$ 26,873,082	\$ 30,432,620	-2.3%
Workers' Compensation	1.0	1.0	685,248	814,445	900,140	848,085	935,000	3.9%
Textbook Fund	-	-	1,224,394	2,634,184	3,000,000	2,310,478	2,800,000	-6.7%
Child Nutrition Services	396.0	396.0	13,272,908	13,808,412	14,702,562	14,376,972	14,919,000	1.5%
Adult Education	5.6	1.5	920,764	744,516	745,822	481,803	559,840	-24.9%
State Construction	-	-	152,148	153,866	1,389,089	263,836	1,125,253	-19.0%
City Capital Improvement Projects	-	-	4,428,835	6,093,550	9,599,793	11,931,978	9,200,000	-4.2%
<b>GRAND TOTAL: OTHER FUNDS</b>	<b>402.6</b>	<b>398.5</b>	<b>\$ 46,831,461</b>	<b>\$ 53,784,683</b>	<b>\$ 61,493,213</b>	<b>\$ 57,086,234</b>	<b>\$ 59,971,713</b>	<b>-2.5%</b>

\*Not a formal fund maintained by the School Board.

## Health Insurance Fund

Description	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals**	FY 2013 Budget	% Chg
<b>REVENUES</b>						
Premiums from Employees/Ret	\$ 5,942,670	\$ 5,909,880	\$ 7,864,106	\$ 7,394,940	\$ 7,912,585	0.6%
Premiums from Employer	19,248,810	19,095,000	22,389,354	21,014,985	22,486,035	0.4%
Interest	15,771	11,009	30,000	6,500	6,500	-78.3%
<b>Total Revenues</b>	<b>\$ 25,207,251</b>	<b>\$ 25,015,889</b>	<b>\$ 30,283,460</b>	<b>\$ 28,416,425</b>	<b>\$ 30,405,120</b>	<b>0.4%</b>
<b>EXPENDITURES</b>						
Claims	\$ 22,862,860	\$ 26,110,916	\$ 27,439,451	\$ 23,329,982	\$ 26,738,010	-2.6%
Health/Wellness Incentives	25,000	-	-	-	27,500	100.0%
Admin Reinsurance	3,259,304	3,424,795	3,716,356	3,543,100	3,667,110	-1.3%
<b>Total Expenditures</b>	<b>\$ 26,147,164</b>	<b>\$ 29,535,711</b>	<b>\$ 31,155,807</b>	<b>\$ 26,873,082</b>	<b>\$ 30,432,620</b>	<b>-2.3%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (939,913)</b>	<b>\$ (4,519,822)</b>	<b>\$ (872,347)</b>	<b>\$ 1,543,343</b>	<b>\$ (27,500)</b>	
<b>Beginning Fund Balance at Oct 1</b>	<b>\$ 11,654,711</b>	<b>\$ 10,714,798</b>	<b>\$ 6,194,976</b>	<b>\$ 6,194,976</b>	<b>\$ 7,738,319</b>	
<b>Ending Fund Balance at Sept 30</b>	<b>\$ 10,714,798</b>	<b>\$ 6,194,976</b>	<b>\$ 5,322,629</b>	<b>\$ 7,738,319</b>	<b>\$ 7,710,819</b>	
<b>Number of Subscribers</b>						
Active Employees	3,542	3,521	3,500	3,335	3,381	
Retirees (Pre-65)	303	306	365	375	413	
<b>Total Number of Subscribers</b>	<b>3,845</b>	<b>3,827</b>	<b>3,865</b>	<b>3,710</b>	<b>3,794</b>	

Fiscal Year is Plan Year October 1 to September 30. The FY2013 premium increases of 7% for employees will range from between \$19 and \$433 per year depending upon the type of plan and number of dependents and the school board premium 7% increases will range from between \$344 to \$655 per employee depending upon the number of dependents insured by the employee. Premiums from employees show only a slight overall increase from the budget as employees have shifted enrollment to plans with lower premiums (HMOs). Premiums for FY 2012 were adjusted to reflect expected claims. Employee copays and deductibles were increased across the board. Premiums for FY 2010 and FY 2011 remained level with cost increases covered by the existing fund balance.

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 for each individual claim and aggregate up to \$31.0 million (110% of expected claims) for FY 2013. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem.

For the plan year October 1, 2012 through September 30, 2013, employees can choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). The School Board pays 90% of the premium for the employee only based upon the HMO standard plan. In addition the School Board pays 30% of the incremental cost for dependent coverage based on the HMO standard plan. Employee contributions vary based on the health plan selected and level of coverage selected. Premium levels are set to fund the expected liability established by Anthem. In addition, there was a POS plan in FY 2012 that is being eliminated in FY2013, and existing members will have to choose another option (only 166 members remain in this plan).

## Insurance Premiums 2012-13

Plan	Total Monthly Premium	School Board Pays	Monthly Employee Pays	Bi-Weekly Employee Pays	Half-Time Hired Before July 1, 2010	Part-Time		Monthly Dual Spouse Employees
						Hired After July 1, 2010	80% Time	
<b>HMO - Value</b>								
Employee Only	\$ 601.22	\$ 579.37	\$ 21.85	\$ 10.93	\$ 311.54	\$ 137.72		N/A
Employee + 1	\$ 801.07	\$ 661.19	\$ 139.88	\$ 69.94	\$ 470.48	\$ 272.12		N/A
Employee + Children	\$ 953.96	\$ 714.65	\$ 239.31	\$ 119.66	\$ 596.64	\$ 382.24		N/A
Employee + Spouse	\$ 1,078.24	\$ 757.41	\$ 320.83	\$ 160.42	\$ 699.54	\$ 472.31	\$ 28.77	
Employee + Family	\$ 1,298.82	\$ 834.01	\$ 464.81	\$ 232.41	\$ 881.82	\$ 631.61	\$ 28.77	
<b>HMO - Standard</b>								
Employee Only	\$ 650.88	\$ 585.33	\$ 65.55	\$ 32.78	\$ 358.22	\$ 182.62		N/A
Employee + 1	\$ 903.40	\$ 664.18	\$ 239.22	\$ 119.61	\$ 571.31	\$ 372.06		N/A
Employee + Children	\$ 1,076.53	\$ 718.24	\$ 358.29	\$ 179.15	\$ 717.41	\$ 501.94		N/A
Employee + Spouse	\$ 1,214.78	\$ 761.40	\$ 453.38	\$ 226.69	\$ 834.08	\$ 605.66	\$ 28.77	
Employee + Family	\$ 1,462.66	\$ 838.80	\$ 623.86	\$ 311.93	\$ 1,043.26	\$ 791.62	\$ 38.53	
<b>PPO Anthem</b>								
Employee Only	\$ 664.17	\$ 585.72	\$ 78.45	\$ 39.23	\$ 371.31	\$ 195.59		N/A
Employee + 1	\$ 921.90	\$ 664.72	\$ 257.18	\$ 128.59	\$ 589.54	\$ 390.12		N/A
Employee + Children	\$ 1,098.77	\$ 718.89	\$ 379.88	\$ 189.94	\$ 739.33	\$ 523.66		N/A
Employee + Spouse	\$ 1,239.73	\$ 762.14	\$ 477.59	\$ 238.80	\$ 858.66	\$ 630.02	\$ 28.77	
Employee + Family	\$ 1,492.78	\$ 839.68	\$ 653.10	\$ 326.55	\$ 1,072.94	\$ 821.04	\$ 67.38	
<b>DELTA DENTAL - PPO</b>								
Employee Only	\$ 39.02	\$ 5.00	\$ 34.02	\$ 17.01	\$ 36.52	\$ 35.02		N/A
Employee + Child	\$ 68.70	\$ 5.00	\$ 63.70	\$ 31.85	\$ 66.20	\$ 64.70		N/A
Employee + Spouse	\$ 68.70	\$ 5.00	\$ 63.70	\$ 31.85	\$ 66.20	\$ 64.70	\$ 58.70	
Employee + Family	\$ 98.20	\$ 5.00	\$ 93.20	\$ 46.60	\$ 95.70	\$ 94.20	\$ 88.20	
<b>DELTA DENTAL - DeltaCare</b>								
Employee Only	\$ 25.64	\$ 5.00	\$ 20.64	\$ 10.32	\$ 23.14	\$ 21.64		N/A
Employee + Child	\$ 43.72	\$ 5.00	\$ 38.72	\$ 19.36	\$ 41.22	\$ 39.72		N/A
Employee + Spouse	\$ 43.72	\$ 5.00	\$ 38.72	\$ 19.36	\$ 41.22	\$ 39.72	\$ 33.72	
Employee + Family	\$ 63.96	\$ 5.00	\$ 58.96	\$ 29.48	\$ 61.46	\$ 59.96	\$ 53.96	
<b>Vision Service Plan - Signature</b>								
Employee Only	\$ 6.28	N/A	\$ 6.28	\$ 3.14	\$ 6.28	\$ 6.28		6.28
Employee + Children	\$ 8.72	N/A	\$ 8.72	\$ 4.36	\$ 8.72	\$ 8.72		8.72
Employee + Spouse	\$ 11.67	N/A	\$ 11.67	\$ 5.84	\$ 11.67	\$ 11.67		11.67
Employee + Family	\$ 14.05	N/A	\$ 14.05	\$ 7.03	\$ 14.05	\$ 14.05		14.05
<b>Vision Service Plan - Choice</b>								
Employee Only	\$ 7.21	N/A	\$ 7.21	\$ 3.61	\$ 7.21	\$ 7.21		7.21
Employee + Children	\$ 10.02	N/A	\$ 10.02	\$ 5.01	\$ 10.02	\$ 10.02		10.02
Employee + Spouse	\$ 13.40	N/A	\$ 13.40	\$ 6.70	\$ 13.40	\$ 13.40		13.40
Employee + Family	\$ 16.15	N/A	\$ 16.15	\$ 8.08	\$ 16.15	\$ 16.15		16.15

Premium Information - October 1, 2012 - September 30, 2013 (based on 10 deductions)

## Workers Compensation Fund

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>REVENUES</b>								
Interest		\$ 15,789	\$ 9,119	\$ 25,000	\$ 9,768	\$ 25,000		0.0%
Transfers from Operating		\$ 905,170	\$ 634,901	\$ 677,580	\$ 642,978	\$ 645,400		-4.7%
Transfers from Grants		\$ 77,900	\$ 88,000	\$ 95,000	\$ 95,000	\$ 113,000		18.9%
<b>Total Revenues</b>		<b>\$ 998,860</b>	<b>\$ 732,020</b>	<b>\$ 797,580</b>	<b>\$ 747,746</b>	<b>\$ 783,400</b>		<b>-1.8%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Clerical Support	1.0	1.0	\$ 23,580	\$ 32,595	\$ 35,050	\$ 32,522	\$ 35,050	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 23,580</b>	<b>\$ 32,595</b>	<b>\$ 35,050</b>	<b>\$ 32,522</b>	<b>\$ 35,050</b>	<b>0.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 53,957</b>	<b>\$ 61,769</b>	<b>\$ 108,090</b>	<b>\$ 86,561</b>	<b>\$ 111,640</b>	<b>3.3%</b>
<b>Non-Personnel Costs</b>								
Contract Services		\$ 506,311	\$ 628,915	\$ 655,000	\$ 640,249	\$ 675,000		3.1%
Internal Services		\$ 159	-	-	-	-		0.0%
Local Mileage		\$ 1,973	\$ 166	-	-	-		0.0%
Insurance		\$ 38,861	\$ 40,618	\$ 40,000	\$ 43,908	\$ 41,910		4.8%
Other Miscellaneous Expenses		\$ 60,409	\$ 50,383	\$ 62,000	\$ 44,845	\$ 71,400		15.2%
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 607,711</b>	<b>\$ 720,081</b>	<b>\$ 757,000</b>	<b>\$ 729,002</b>	<b>\$ 788,310</b>		<b>4.1%</b>
<b>Total Expenditures</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 685,248</b>	<b>\$ 814,445</b>	<b>\$ 900,140</b>	<b>\$ 848,085</b>	<b>\$ 935,000</b>	<b>3.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ 313,612</b>	<b>\$ (82,425)</b>	<b>\$ (102,560)</b>	<b>\$ (100,339)</b>	<b>\$ (151,600)</b>		
<b>Beginning Fund Balance at July 1</b>		<b>\$ 2,712,301</b>	<b>\$ 3,025,912</b>	<b>\$ 2,943,487</b>	<b>\$ 2,943,487</b>	<b>\$ 2,843,148</b>		
<b>Ending Fund Balance at June 30</b>		<b>\$ 3,025,912</b>	<b>\$ 2,943,487</b>	<b>\$ 2,840,927</b>	<b>\$ 2,843,148</b>	<b>\$ 2,691,548</b>		

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.

## Textbook Fund

Description	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	% Chg
<b>REVENUES</b>						
Transfer from Operating Fund	\$ 3,166,629	\$ 1,500,000	\$ 1,352,270	\$ 1,144,679	\$ 1,133,692	-16.2%
<b>Total Revenues</b>	<b>\$ 3,166,629</b>	<b>\$ 1,500,000</b>	<b>\$ 1,352,270</b>	<b>\$ 1,144,679</b>	<b>\$ 1,133,692</b>	<b>-16.2%</b>
<b>EXPENDITURES</b>						
Textbooks - New Adoption	\$ 54,657	\$ 2,301,803	\$ 2,700,000	\$ 2,032,149	\$ 2,500,000	-7.4%
Textbooks - Maintenance	1,169,737	332,381	300,000	278,329	300,000	0.0%
<b>Total Expenditures</b>	<b>\$ 1,224,394</b>	<b>\$ 2,634,184</b>	<b>\$ 3,000,000</b>	<b>\$ 2,310,478</b>	<b>\$ 2,800,000</b>	<b>-6.7%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,942,235</b>	<b>\$ (1,134,184)</b>	<b>\$ (1,647,730)</b>	<b>\$ (1,165,799)</b>	<b>\$ (1,666,308)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 4,264,708</b>	<b>\$ 6,206,943</b>	<b>\$ 5,072,759</b>	<b>\$ 5,072,759</b>	<b>\$ 3,906,960</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 6,206,943</b>	<b>\$ 5,072,759</b>	<b>\$ 3,425,029</b>	<b>\$ 3,906,960</b>	<b>\$ 2,240,652</b>	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases. Science elective textbooks and materials to supplement elementary reading are scheduled for adoption in FY 2013.

## Child Nutrition Services

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	% Chg
	2012	2013	Actuals	Actuals	Budget	Actuals	Budget	
<b>REVENUES</b>								
Daily Sales		\$ 3,998,364	\$ 3,966,502	\$ 4,450,000	\$ 3,855,360	\$ 4,200,000	-5.6%	
Catering Sales		20,708	92,603	50,000	68,104	50,000	0.0%	
State Breakfast Program		295,906	262,036	225,000	287,469	225,000	0.0%	
USDA Commodities		807,608	733,298	697,562	771,113	750,000	0.0%	
Federal Rebates		77,521	69,389	75,000	28,675	75,000	0.0%	
Federal Lunch Program		8,612,378	9,542,025	9,203,000	10,062,033	9,617,000	4.5%	
Interest		6,654	6,979	2,000	7,826	2,000	0.0%	
<b>Total Revenues</b>		<b>\$ 13,819,138</b>	<b>\$ 14,672,831</b>	<b>\$ 14,702,562</b>	<b>\$ 15,080,580</b>	<b>\$ 14,919,000</b>	<b>1.5%</b>	
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 144,196	\$ 150,968	\$ 151,000	\$ 158,408	\$ 151,000	0.0%
Clerical Support	5.0	5.0	289,160	268,944	274,000	200,560	274,000	0.0%
Service Personnel	389.0	389.0	4,375,672	4,481,731	4,465,000	4,302,127	4,450,000	-0.3%
Part-time Clerical			-	17,120	-	25,259	-	0.0%
Part-time Service Personnel			32,940	6,220	210,000	46,719	50,000	-76.2%
<b>Sub-total: Personnel Costs</b>	<b>396.0</b>	<b>396.0</b>	<b>\$ 4,841,969</b>	<b>\$ 4,924,983</b>	<b>\$ 5,100,000</b>	<b>\$ 4,733,073</b>	<b>\$ 4,925,000</b>	<b>-3.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,885,854</b>	<b>\$ 1,829,295</b>	<b>\$ 2,150,000</b>	<b>\$ 2,214,247</b>	<b>\$ 2,348,000</b>	<b>9.2%</b>
<b>Non-Personnel Costs</b>								
Contract Services		\$ 270,534	\$ 231,509	\$ 275,000	\$ 325,972	\$ 280,000	1.8%	
Internal Services		22,941	8,491	19,000	21,629	19,000	0.0%	
Utilities		20,848	17,563	30,000	15,996	30,000	0.0%	
Postage		611	376	1,000	419	1,000	0.0%	
Other Miscellaneous Expenses		13,211	142	20,000	-	25,000	25.0%	
Local Mileage		-	-	-	-	-	0.0%	
Professional Development		-	21,555	-	676	-	0.0%	
Other Miscellaneous Expenses		-	-	-	23,210	-	0.0%	
Indirect Cost		-	180,000	180,000	180,000	180,000	0.0%	
Materials and Supplies		136,570	195,757	207,000	217,331	207,000	0.0%	
Uniforms and Wearing Apparel		1,142	12,614	12,000	20,258	12,000	0.0%	
Food Supplies		4,932,087	5,303,604	5,600,000	5,427,843	5,704,000	1.9%	
Food Services Supplies		329,154	282,898	322,000	308,620	322,000	0.0%	
USDA Food Commodities		807,608	733,298	697,562	771,113	750,000	7.5%	
Vehicle & Powered Equip Fuels		10,381	13,980	16,000	11,417	16,000	0.0%	
Capital Outlay: Replacement		-	38,994	73,000	105,168	100,000	37.0%	
Capital Outlay: Additions		-	13,353	-	-	-	0.0%	
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 6,545,085</b>	<b>\$ 7,054,134</b>	<b>\$ 7,452,562</b>	<b>\$ 7,429,652</b>	<b>\$ 7,646,000</b>	<b>2.6%</b>	
<b>Total Expenditures</b>	<b>396.0</b>	<b>396.0</b>	<b>\$ 13,272,908</b>	<b>\$ 13,808,412</b>	<b>\$ 14,702,562</b>	<b>\$ 14,376,972</b>	<b>\$ 14,919,000</b>	<b>1.5%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ 546,230</b>	<b>\$ 864,419</b>	<b>\$ -</b>	<b>\$ 703,608</b>	<b>\$ -</b>		
<b>Beginning Fund Balance at July 1</b>		<b>\$ 2,064,948</b>	<b>\$ 2,611,178</b>	<b>\$ 3,475,598</b>	<b>\$ 3,475,598</b>	<b>\$ 4,179,206</b>		
<b>Ending Fund Balance at June 30</b>		<b>\$ 2,611,178</b>	<b>\$ 3,475,598</b>	<b>\$ 3,475,598</b>	<b>\$ 4,179,206</b>	<b>\$ 4,179,206</b>		

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. Prices would be \$1.00 for breakfast and \$1.90 for lunch in the elementary and \$2.05 for lunch for secondary. Lunch prices reflect a \$.05 increase. Decrease in personnel costs is due to a decrease in labor hours to align with state recommendations. Increase in fringe benefits is due to increased city retirement and OPEB costs.

## Adult Education

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>REVENUES</b>								
Rents	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Textbooks		2,458	4,265	6,000	1,597	4,250	-29.2%	
GED		10,758	2,364	2,500	9,091	2,400	-4.0%	
General Programs		22,835	21,165	28,000	2,528	22,000	-21.4%	
Riverside Hospital		299,427	169,128	225,000	-	-	-100.0%	
Huntington Ingalls Industries		293,717	288,414	265,000	288,063	286,000	7.9%	
Other Programs		8,490	16,800	25,000	24,736	16,500	-34.0%	
State Adult Education		208,615	213,997	145,000	222,981	145,000	0.0%	
Transfers-In		74,463	30,000	49,322	-	-	0.0%	
<b>Total Revenues</b>	<b>\$ 920,764</b>	<b>\$ 746,883</b>	<b>\$ 745,822</b>	<b>\$ 548,996</b>	<b>\$ 476,150</b>	<b>-36.2%</b>		
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Administrators	-	0.5	\$ 17,808	\$ -	\$ -	\$ -	\$ 26,000	0.0%
Teachers	4.6	-	280,631	166,691	163,730	-	-	-100.0%
Clerical Support	1.0	1.0	67,986	41,202	39,143	34,766	29,575	-24.4%
Part-time Teachers (Hourly)			335,435	360,696	340,000	341,466	361,000	6.2%
Part-time Other Professionals			-	24,910	30,000	30,000	25,000	-16.7%
Part-time Security Officers			3,606	-	3,500	165	3,500	0.0%
Part-time Clerical Support			13,505	26,814	16,000	16,000	26,850	67.8%
<b>Sub-total: Personnel Costs</b>	<b>5.6</b>	<b>1.5</b>	<b>\$ 718,971</b>	<b>\$ 620,312</b>	<b>\$ 592,373</b>	<b>\$ 422,397</b>	<b>\$ 471,925</b>	<b>-20.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 175,121</b>	<b>\$ 97,011</b>	<b>\$ 112,449</b>	<b>\$ 41,762</b>	<b>\$ 58,415</b>	<b>-48.1%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 386	\$ 6,231	\$ 11,000	\$ (1,201)	\$ 6,200	-43.6%
Internal Services			1,578	341	-	686	-	0.0%
Local Mileage			869	12	-	551	-	0.0%
Professional Development			-	-	-	554	-	0.0%
Other Miscellaneous Expenses			-	1,795	-	-	-	0.0%
Materials and Supplies			4,468	1,467	2,000	3,086	1,500	-25.0%
Educational Materials			6,452	7,146	8,000	8,957	7,200	-10.0%
Tech Software/On-Line Content			-	-	2,000	-	2,600	0.0%
Capital Outlay: Additions			12,920	-	-	2,591	-	0.0%
Capital Outlay: Tech Hardware			-	10,200	18,000	2,420	12,000	-33.3%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 26,672</b>	<b>\$ 27,192</b>	<b>\$ 41,000</b>	<b>\$ 17,644</b>	<b>\$ 29,500</b>	<b>-28.0%</b>
<b>Total Expenditures</b>	<b>5.6</b>	<b>1.5</b>	<b>\$ 920,764</b>	<b>\$ 744,516</b>	<b>\$ 745,822</b>	<b>\$ 481,803</b>	<b>\$ 559,840</b>	<b>-24.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ -</b>	<b>\$ 2,367</b>	<b>\$ -</b>	<b>\$ 67,193</b>	<b>\$ (83,690)</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 526,687</b>	<b>\$ 526,687</b>	<b>\$ 529,054</b>	<b>\$ 529,054</b>	<b>\$ 596,247</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 526,687</b>	<b>\$ 529,054</b>	<b>\$ 529,054</b>	<b>\$ 596,247</b>	<b>\$ 512,557</b>	

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. The department offers services in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. This annual budget also includes compensation and fringes for our workforce development staff offered on-site and in partnership with Huntington Ingalls Industries, Inc.

## State Construction

Description	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	% Chg
<b>REVENUES</b>						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Capital Outlay	\$ 152,148	\$ 153,866	\$ 1,389,089	\$ 263,836	\$ 1,125,253	-19.0%
<b>Total Expenditures</b>	<b>\$ 152,148</b>	<b>\$ 153,866</b>	<b>\$ 1,389,089</b>	<b>\$ 263,836</b>	<b>\$ 1,125,253</b>	<b>-19.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (152,148)</b>	<b>\$ (153,866)</b>	<b>\$ (1,389,089)</b>	<b>\$ (263,836)</b>	<b>\$ (1,125,253)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 1,695,102</b>	<b>\$ 1,542,955</b>	<b>\$ 1,389,089</b>	<b>\$ 1,389,089</b>	<b>\$ 1,125,253</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 1,542,955</b>	<b>\$ 1,389,089</b>	<b>\$ 0</b>	<b>\$ 1,125,253</b>	<b>\$ 0</b>	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years.

**Capital Improvement Projects**  
**(includes General Obligation Bond Fund)**

Description	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	FY 2012 Actuals	FY 2013 Budget	% Chg
<b>REVENUES</b>						
City Contribution (cash capital)	\$ 1,000,000	\$ 1,000,000	\$ 1,860,000	\$ 10,807,255	\$ 2,000,000	7.5%
Bonds sold by the City	5,384,835	7,907,699	7,739,793	-	7,200,000	-7.0%
Other Funds	-	-	-	4,218	-	0.0%
<b>Total Revenues</b>	<b>\$ 6,384,835</b>	<b>\$ 8,907,699</b>	<b>\$ 9,599,793</b>	<b>\$ 10,811,473</b>	<b>\$ 9,200,000</b>	<b>-4.2%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Contract Services - A & E	\$ 222,478	\$ 421,897	\$ 662,300	\$ 529,548	\$ 592,501	0.0%
Capital Outlay - replacement	4,206,357	5,671,654	8,937,493	11,402,430	8,607,499	-3.7%
<b>Total Expenditures</b>	<b>\$ 4,428,835</b>	<b>\$ 6,093,550</b>	<b>\$ 9,599,793</b>	<b>\$ 11,931,978</b>	<b>\$ 9,200,000</b>	<b>-4.2%</b>

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. Fiscal Year 2013 budget reflects funding for the following projects:

- Replace heating, ventilation, and air conditioning (HVAC) components - \$2.4 M
- Building construction - \$5.6 M
- Replace school buses - \$1.0 M
- Radios - \$0.2 M

## Capital Improvement Plan

### Fiscal Year 2013-2017

Projects	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Replace HVAC Components	\$ 2,400,000	\$ -	\$ 3,900,000	\$ 4,900,000	\$ 7,100,000
Roof Replacement	-	-	-	1,200,000	-
Replace Buses	1,000,000	1,100,000	2,200,000	2,700,000	2,000,000
Design Fees	-	-	400,000	800,000	700,000
Other Projects	200,000	300,000	500,000	-	200,000
Building Construction	5,600,000	8,700,000	3,200,000	-	-
City Reserve	-	-	-	1,500,000	2,000,000
See footnote below*					
<b>Total Capital Improvement Projects</b>	<b>\$ 9,200,000</b>	<b>\$ 10,100,000</b>	<b>\$ 10,200,000</b>	<b>\$ 11,100,000</b>	<b>\$ 12,000,000</b>

\*The School Board request for FY 13 was \$9.8M. An adjustment of \$0.6M was recommended by City Manager and approved by City Council requiring an adjustment to the FY 13 CIP plan as reflected above.

#### **Impact on General Operating Fund (Estimated)**

<b>Replace HVAC</b>	\$ -	\$ (121,130)	\$ -	\$ (196,836)	\$ (247,307)
Components will result in lower labor and maintenance costs					
<b>Roof Replacement</b>	-	-	-	-	(19,099)
Energy efficient roofing materials will be used resulting in lower energy costs					
<b>Replace Buses</b>	-	(12,713)	(13,984)	(27,968)	(34,324)
Lower maintenance cost; fuel efficient buses					
<b>Design Fees - no savings expected</b>	-	-	-	-	-
<b>Building Construction</b>	-	-	(60,565)	(51,185)	(60,565)
Construct building to size for appropriate use will result in lower maintenance cost.					
<b>Total Impact on General Operating Fund</b>	<b>\$ -</b>	<b>\$ (133,843)</b>	<b>\$ (74,549)</b>	<b>\$ (275,989)</b>	<b>\$ (361,295)</b>

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget.



# Grant Funds



## Summary of Grant Funds

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	Chg
<b>FEDERAL</b>								
2009 ARRA - Child Nutrition	-	-	\$ 66,700	\$ -	\$ -	\$ -	\$ -	-
2009 ARRA - IDEA Part B, Section 611 Flow-Through	-	-	2,814,160	5,117,271	-	-	-	-
2009 ARRA - IDEA Part B, Section 619 Preschool	-	-	-	267,077	-	-	-	-
2009 ARRA - State Stabilization	-	-	3,178,573	7,959,527	-	-	-	-
2009 ARRA - State Stabilization in lieu of Basic Aid 2010 & 2011	-	-	-	10,184,829	-	-	-	-
2009 ARRA - Ed Job Funds	8.4	-	-	-	7,507,822	615,425	7,000,163	
2009 ARRA - Title I, Part A	-	-	2,737,581	6,102,799	-	-	-	-
2009 ARRA - Title I, Part A - School Improvement 1003g	2.0	2.0	-	34,305	324,028	199,793	107,714	
2009 ARRA - Title II, Part D	-	-	198,726	31,985	-	-	-	-
Adult Basic Education	-	-	195,330	223,140	196,710	201,534	196,710	
Carl Perkins	1.0	1.0	678,581	541,250	601,006	689,948	566,757	
DoDEA Grant Program	7.8	7.8	-	-	1,321,149	663,272	1,003,395	
Foundations of Freedom	-	-	213,747	4,643	-	-	-	-
Gear-Up	1.0	-	381,456	364,259	122,087	124,384	-	-
High Schools That Work	-	-	4,405	-	-	-	-	-
IDEA Part B, Interpreter Training	-	-	126,563	59,475	101,560	37,889	57,300	
Region 2	-	-	-	-	-	-	-	-
IDEA Part B, Section 611 Flow-Through	187.5	169.5	6,533,510	2,515,037	6,629,726	7,534,105	6,175,302	
IDEA Part B, Section 619 - Preschool	4.0	4.0	214,194	213,667	187,326	187,325	187,326	
Readiness and Emergency Management	-	-	70,110	-	-	-	-	-
Robotics Team @ Menchville High School	-	-	18,815	26,000	40,000	19,844	25,000	
Title I, Part A - Distinguished Schools	-	-	11,024	11,553	-	7,675	-	-
Title I, Part A - Improving Basic Programs	155.0	145.5	10,607,371	9,603,559	9,725,478	12,521,730	9,152,490	
Title I, Part B - Reading First	-	-	416,351	61,794	-	-	-	-
Title I, Parts A and G - School Improvement	-	-	442,505	229,674	-	46,875	-	-
Title I, Part D - Neglected and Delinquent	-	-	65,812	18,165	-	-	-	-
Title II, Part A - Improving Teacher Quality	16.0	15.0	1,640,095	1,704,267	1,599,686	1,567,680	1,561,602	
Title II, Part D - Enhancing Education through Technology	-	-	43,461	27,191	-	38,840	-	-
Title III, Part A - Immigrant and Youth	-	-	2,854	2,245	5,389	143	5,389	
Title III, Part A - Limited English Proficient	1.5	1.5	65,760	73,337	81,755	66,544	81,755	
Title IV, Part A - Drug Free	-	-	126,831	97,316	-	29,917	-	-
Title IV, Part B - 21st Century Learning	2.0	2.0	852,586	1,107,926	994,496	1,344,198	698,291	
Title V, Part A - Innovative Programs	-	-	3,841	-	-	-	-	-
Title X, Part C - McKinney-Vento	0.5	0.5	48,738	16,361	20,000	14,769	20,000	
Voices of a Nation	1.5	1.5	222,912	365,710	401,613	311,522	349,509	
Workforce Investment Act	-	-	147,078	-	-	-	-	-
<b>Sub-Total: Federal Grants</b>	<b>388.2</b>	<b>350.3</b>	<b>\$ 32,129,670</b>	<b>\$ 46,964,362</b>	<b>\$ 29,859,831</b>	<b>\$ 26,223,412</b>	<b>\$ 27,188,703</b>	<b>3.7%</b>

## Summary of Grant Funds

Description	FTEs		FY 2010	FY 2011	FY 2012	FY 2012	FY 2013	%
	2012	2013	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	Chg
<b>STATE</b>								
Beyond Textbook Productivity	-	-	\$ -	\$ 31,080	\$ -	\$ -	\$ -	-
Career Switcher Mentor	-	-	5,945	14,793	5,000	5,000	5,000	5,000
Child Development	1.0	1.0	108,281	94,448	97,342	109,503	109,696	
Expanded GED	-	-	12,410	8,328	7,881	7,881	7,881	
General Adult Education	-	-	27,133	29,590	31,566	34,290	31,566	
GAITE	-	-	2,010	-	-	-	-	
Hard to Staff	-	-	33,896	9,015	5,572	1,706	5,572	
Individual Student Alternative Education Plan	-	-	56,253	65,965	47,152	50,673	47,152	
Juvenile Detention Center	16.0	16.0	1,008,981	1,000,196	1,065,900	1,140,460	1,137,250	
Leadership Development Academy	-	-	979	12,764	-	-	-	
Mentor Teacher	-	-	20,863	-	26,558	26,558	26,558	
National Board Certification for Teachers	-	-	155,000	125,000	150,000	142,500	150,000	
Project Graduation	-	-	29,511	47,665	19,960	53,524	26,700	
Race to GED	-	-	40,093	45,747	67,500	66,146	101,378	
Regional Literacy Coordinating Team	-	-	3,539	564	-	-	-	
Special Education in Local and Regional Jails	-	-	19,179	20,594	20,000	12,716	14,428	
Virginia Incentive Program for Speech- Language Pathologists	-	-	-	3,000	3,000	3,000	3,000	
VPSA Education Technology	-	-	1,918,742	925,365	1,064,000	779,696	1,116,000	
VPSA Education Technology - Enterprise Academy	-	-	-	53,387	26,000	26,000	26,000	
<b>Sub-Total: State Grants</b>	<b>17.0</b>	<b>17.0</b>	<b>\$ 3,442,815</b>	<b>\$ 2,487,501</b>	<b>\$ 2,637,431</b>	<b>\$ 2,459,653</b>	<b>\$ 2,808,181</b>	<b>14.2%</b>
<b>FOUNDATION</b>								
American Association of Teachers of German	-	-	\$ 113	\$ -	\$ -	\$ -	\$ -	-
An Achievable Dream	1.0	1.0	161,855	37,838	\$ 78,528	38,715	81,902	
Best Friends	-	-	8,948	-	-	-	-	
Health Services Miscellaneous	-	-	1,935	222	-	3,215	-	
Johns Hopkins Algebra Study	-	-	-	-	-	-	-	
National Principals Initiative	-	-	2,475	4,025	-	-	-	
<b>Sub-Total: Foundation Grants</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 175,326</b>	<b>\$ 42,085</b>	<b>\$ 78,528</b>	<b>\$ 41,930</b>	<b>\$ 81,902</b>	<b>95.3%</b>
<b>TOTAL: ALL GRANTS</b>	<b>406.2</b>	<b>368.3</b>	<b>\$ 35,747,811</b>	<b>\$ 49,493,948</b>	<b>\$ 32,575,790</b>	<b>\$ 28,724,995</b>	<b>\$ 30,078,786</b>	<b>4.7%</b>

Grants are subject to change pending award notification from the grantor.

**2009 American Recovery and Reinvestment Act - Equipment Assistance**  
**Child Nutrition Recovery Act**

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Capital Outlay - Replacement			\$ -	\$ 66,700	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 66,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 66,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding provided to school divisions participating in the National School Lunch Program (NSLP) who competitively applied. The goals of this grant are to improve the program infrastructure and to provide an economic stimulus by providing equipment that improves the quality of school nutrition meals in ways that support the dietary guidelines, improves the safety of food served, improves the overall energy efficiency, and supports expanded participation in school nutrition programs. NNPS used funds to replace the freezer at Hiddenwood Elementary School with a walk-in freezer. The free standing equipment was relocated to other schools postponing the need for equipment replacements in those schools.

Total Award: \$66,700

Grant Authority: CFDA 10.579

Agreement Period: March 1, 2009 thru September 30, 2009

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - IDEA Part B, Section 611

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Teachers	-	-	\$	\$ 556,863	\$ 1,903,984	\$	\$ -
Other Professionals	-	-		-	48,739	-	-
Instructional Assistants				-	1,592,473	-	-
Substitutes Daily				-	33,388	-	-
Part-time Teachers				-	20,529	90,641	-
Part-time Other Professionals				-	-	41,029	-
Supplemental Salaries				-	-	9,327	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>\$ 577,392</b>	<b>\$ 3,719,581</b>	<b>\$</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$</b>	<b>\$ 142,066</b>	<b>\$ 1,131,662</b>	<b>\$</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$	\$ 25,302	\$ 72,206	\$	\$ -
Internal Services				-	3,188	668	-
Local Mileage				-	735	3,610	-
Professional Development				-	-	646	-
Indirect Costs				-	83,458	159,880	-
Materials and Supplies				-	423,497	1,104	-
Food Supplies				-	1,972	1,615	-
Educational Materials				-	730	52,604	-
Tech Hardware - Non Capital				-	-	9,580	-
Tuition Payment to Joint Operations				-	1,555,820	(38,011)	-
Capital Outlay - Addition				-	-	2,126	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$</b>	<b>\$ 2,094,702</b>	<b>\$ 266,028</b>	<b>\$</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>\$ 2,814,160</b>	<b>\$ 5,117,271</b>	<b>\$</b>	<b>\$ -</b>

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The amount budgeted for teachers in FY 10 and FY 11 includes funds to cover the compensation shortfall in Title VIIB grant fund.

Total Award: \$7,931,431

Grant Authority: CFDA 84.391

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

**2009 American Recovery and Reinvestment Act**  
**Special Education Preschool - Part B, Section 619**

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Teachers	-	-	\$ -	\$ -	\$ 156,260	\$ -	\$ -
Instructional Assistants	-	-	\$ -	\$ -	\$ 18,488	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,748</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,133</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Local Mileage			\$ -	\$ -	\$ 864	\$ -	\$ -
Indirect Costs			\$ -	\$ -	\$ 10,986	\$ -	\$ -
Educational Materials			\$ -	\$ -	\$ 14,461	\$ -	\$ -
Tech Software/On-Line Content			\$ -	\$ -	\$ 15,007	\$ -	\$ -
Capital Outlay: Tech Hardware			\$ -	\$ -	\$ 1,878	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,196</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 267,077</b>	<b>\$ -</b>	<b>\$ -</b>

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living.

Total Award: \$267,077

Grant Authority: CFDA 84.392

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - State Stabilization

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Teachers	-	-	\$	-	\$ 50,853	\$ 355,902	\$ -
Technology Development Personnel	-	-		-		69,238	-
Substitutes Daily				40,812		58,297	-
Teachers (Hourly)				-		93,715	-
Part-time Other Professionals				34,899		8,694	-
Part-time Support Staff				-		32,082	-
Supplemental Salaries				58,897		84,275	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 185,461</b>	<b>\$ 702,203</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$</b>	<b>-</b>	<b>\$ 28,410</b>	<b>\$ 135,651</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$	-	\$ 270,066	\$ 1,131,507	\$ -
Internal Services				-	129,235	50,628	-
Telecommunications				-	-	-	-
Local Mileage				892		768	-
Professional Development				-	1,860	31,187	-
Materials and Supplies				-	1,344	-	-
Food Supplies				-	22	799	-
Educational Materials				-	227,824	375,834	-
Tech Software/On-Line Content				-	62,419	104,099	-
Tech Hardware: Non-Capitalized				-	22,724	-	-
Capital Outlay: Additions				-	4,646	2,911,837	-
Capital Outlay: Tech Hardware				-	2,243,670	2,515,014	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$</b>	<b>-</b>	<b>\$ 2,964,702</b>	<b>\$ 7,121,673</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 3,178,573</b>	<b>\$ 7,959,527</b>	<b>\$ -</b>

The State Fiscal Stabilization Fund (SFSF) program provides formula grants to states to assist with stabilizing state and local budgets to minimize and/or avoid reductions in education and other essential services. To receive the funds, states must assure to advance education reform in the following four areas: achieving equity in teacher distribution, improving collection and use of data, standards and assessments, and supporting struggling schools.

Total Award: \$11,138,100

Grant Authority: CFDA 84.394

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

**2009 American Recovery and Reinvestment Act**  
**State Stabilization in lieu of Basic Aid 2010 and 2011**

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	-	-	\$ -	\$ -	\$ 4,737,383	\$ -	\$ -
Principal	-	-	-	-	22,600	-	-
Assistant Principal	-	-	-	-	13,122	-	-
Substitutes Daily	-	-	-	-	5,000	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,778,105</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 929,355</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay: Tech Hardware			-	-	4,477,369	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,477,369</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,184,829</b>	<b>\$ -</b>	<b>\$ -</b>

This is the portion of the school division's basic aid entitlement that is funded with federal American Recovery and reinvestment Act of 2009. Distribution of funds is based on school division's proportion of total basic aid as funded in Chapter 874, 2010 Acts of Assembly

Total Award: \$10,184,829

Grant Authority: CFDA 84.396

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - Education Jobs Fund

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Teachers	2.4	-	\$ -	\$ -	\$ -	\$ 274,581	\$ 5,112,700
School Counselors	4.0	-				\$ 113,581	-
Principal	1.0	-				\$ 30,162	-
Assistant Principal	1.0	-				\$ 60,488	-
<b>Sub-total: Personnel Costs</b>	<b>8.4</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 478,813</b>	<b>\$ 5,112,700</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,612</b>	<b>\$ 1,887,463</b>
<b>Grand Total</b>	<b>8.4</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 615,425</b>	<b>\$ 7,000,163</b>

Provides \$10 billion in assistance to States to save or create education jobs. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. The funds are available for obligations that occur as of August 10, 2010 (the date of enactment of the Act). An LEA that has funds remaining after the 2010-2011 school year may use those remaining funds through September 30, 2012. This period includes the additional year of fund availability authorized under the Tydings Amendment (Section 421(b)(1) of the General Education Provisions Act (GEPA), 20 U.S.C. 1225(b)(1)).

Total Award: \$7,615,588

Grant Authority: CFDA 84.410

Agreement Period: August 10, 2010 thru September 30, 2012

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - Title I, Part A

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Administrators	-	-	\$ -	\$ -	\$ 53,510	\$ -	\$ -
Teachers	-	-	-	435,982	1,197,169	-	-
School Counselors	-	-	-	-	35,120	-	-
Assistant Principals	-	-	-	-	44,913	-	-
Other Professionals	-	-	-	14,016	-	-	-
Technical Support	-	-	-	-	35,672	-	-
Clerical Support	-	-	-	-	58,147	-	-
Instructional Assistants	-	-	-	51,030	198,922	-	-
Laborers	-	-	-	-	9,132	-	-
Substitutes Daily			-	59,949	61,615	-	-
Teachers (Hrly)			-	18,303	101,323	-	-
Part-time Security			-	3,894	-	-	-
Supplemental Pay			-	170,050	51,053	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 753,224</b>	<b>\$ 1,793,066</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 181,103</b>	<b>\$ 436,127</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 173,149	\$ 545,300	\$ -	\$ -
Internal Services			-	32,047	3,411	-	-
Local Mileage			-	-	321	-	-
Professional Development			-	1,653	-	-	-
Indirect Costs			-	137,326	127,902	-	-
Materials and Supplies			-	12,791	267	-	-
Food Supplies			-	53,914	1,811	-	-
Educational Materials			-	722,573	2,049,919	-	-
Tech Software/On-Line Content			-	98,088	8,780	-	-
Capital Outlay: Additions			-	571,713	1,109,140	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 1,803,254</b>	<b>\$ 3,846,851</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 2,737,581</b>	<b>\$ 6,102,799</b>	<b>\$ -</b>	<b>\$ -</b>

The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 for schools with high concentrations of economically disadvantaged students at risk of failing to meet state academic achievement standards. It includes suggested uses of ARRA funds for Early Childhood Programs. These federal stimulus funds create an opportunity for educators to implement innovative strategies in Title I schools that improve education for at-risk students and close achievement gaps.

Total Award: \$8,840,380

Grant Authority: ESEA Act of 1965 CFDA 84.388

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

**2009 American Recovery and Reinvestment Act**  
**School Improvement Grant**

<b>Description</b>	<b>FTEs</b>		<b>FY 2009 Actuals</b>	<b>FY 2010 Actuals</b>	<b>FY 2011 Actuals</b>	<b>FY 2012 Actuals</b>	<b>FY 2013 Budget (est)</b>
	<b>2012</b>	<b>2013</b>					
<b>Personnel Costs</b>							
Teachers	2.0	2.0	\$ -	\$ -	\$ 8,393	\$ 104,841	\$ 8,457
Teachers (Hourly)							
Supplemental Salaries					\$ 9,481	\$ 4,882	\$ 39,708
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,874</b>	<b>\$ 109,723</b>	<b>\$ 48,165</b>
<b>Sub-total: Fringe Benefits</b>					<b>\$ 1,434</b>	<b>\$ 40,227</b>	<b>\$ 19,366</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 798	\$ 48,491	\$ 28,382
Professional Development					\$ 14,199	\$ 379	\$ 801
Food Supplies						\$ 973	\$ 1,000
Tech Software/On-Line Content							\$ 5,000
Tech Hardware: Non-Capitalized							\$ 5,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,997</b>	<b>\$ 49,843</b>	<b>\$ 40,183</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,305</b>	<b>\$ 199,793</b>	<b>\$ 107,714</b>

Title I School Improvement Funds includes Parts A and G and are made available to assist school divisions with the implementation of School Improvement requirements under the No Child Left Behind Act of 2001 and support initiatives recommended by the Office of School Improvement at the Virginia Department of Education. Eligible schools and funding is determined annually based on Title I School Improvement designation as determined by AYP results.

Total Award: \$358,333

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act - Title II, Part D

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers (Hrly)		\$ -	\$ 18,194	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ 18,194	\$ -	\$ -	\$ -
<b>Sub-total: Fringe Benefits</b>		\$ -	\$ 1,459	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel Costs</b>							
Professional Development		\$ -	\$ 9,796	\$ 31,163	\$ -	\$ -	\$ -
Tech Software/On-Line Content		-	4,240	822	-	-	-
Capital Outlay: Tech Hardware		-	165,037	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>		\$ -	\$ 179,073	\$ 31,985	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ -	\$ 198,726	\$ 31,985	\$ -	\$ -

The American Recovery and Reinvestment Act of 2009 (ARRA) will provide additional funding for programs under Title II, Part D, Enhancing Education Through Technology, of the Elementary and Secondary Education Act of 1965. It will provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Total Award: \$230,711

Grant Authority: CFDA 84.386

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

## Adult Basic Education

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)	
<b>Personnel Services</b>								
Part-time Teachers (Hourly)	\$	110,683	\$	152,601	\$	158,940	\$	129,661
Part-time Other Professionals		19,876		6,471		9,625		6,552
Part-time Clerical Support		8,325		15,197		20,708		34,560
<b>Sub-total: Personnel Costs</b>	-	-	\$ 138,884	\$ 174,269	\$ 189,273	\$ 176,248	\$ 170,773	
<b>Sub-total: Fringe Benefits</b>			\$ 21,047	\$ 13,838	\$ 15,892	\$ 15,888	\$ 13,773	
<b>Non-Personnel Costs</b>								
Contract Services	\$	-	\$ 354	\$ 1,515	\$ -	\$ -	\$ -	
Transportation - By Contract		1,930		-		-		
Internal Services		-		553		-		
Local Mileage		-		500		-		
Indirect Cost		-		4,526		3,385		
Materials and Supplies		1,648		8,214		2,009		
Textbooks		-		-		-		
Educational Materials		2,459		6,869		2,667		
<b>Sub-total: Non-Personnel Costs</b>		\$ 6,037	\$ 7,223	\$ 17,975	\$ 9,398	\$ 4,004	\$ 3,125	
<b>Grand Total</b>	-	-	\$ 165,968	\$ 195,330	\$ 223,140	\$ 201,534	\$ 196,710	

Adult Basic Education funds are provided to support literacy and workforce development instruction in communities under Title II of the Workforce Investment Act. Classes include basic literacy and math, ESL, and GED preparation. Funding is based on a formula driven by eligible population in the jurisdiction in question. Grant recipients are required to provide a 15% match, which may actually be more than 15% of current funding based on a formula for calculating a "maintenance of local effort".

Grant Authority: Workforce Investment Act of 1998 Title II CFDA 84.002A

Agreement Period: July 1, 2010 thru September 30, 2013

Required cash or in kind match: in kind

## Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Administrator	1.0	1.0	\$ 25,852	\$ 88,707	\$ 89,493	\$ 120,266	\$ 90,938
Technical Personnel			-	3,422	-	-	-
Part-time Teachers (Hourly)			718	2,265	-	-	-
<b>Sub-total: Personnel Services</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 26,570</b>	<b>\$ 94,394</b>	<b>\$ 89,493</b>	<b>\$ 120,266</b>	<b>\$ 90,938</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 8,509</b>	<b>\$ 27,036</b>	<b>\$ 23,727</b>	<b>\$ 32,959</b>	<b>\$ 37,502</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 3,477	\$ 3,121	\$ 55,168	\$ 53,768
Local Mileage			-	\$ 219	881	1,539	-
Professional Development			53,788	52,175	36,513	16,044	58,624
Support To Other Entities			-	-	39,363	41,510	-
Other Miscellaneous Expenses			39,844	46,349	-	21,008	31,732
Materials and Supplies			-	156,906	92,935	77,151	-
Educational Materials			59,385	-	-	-	-
Tech Software/On-Line Content			75,048	18,762	13,962	-	-
Tech Hardware: Non-Capitalized			-	-	6,988	-	-
Capital Outlay: Replacement			165,565	21,085	29,721	-	70,000
Capital Outlay: Tech Hardware			307,452	91,827	199,787	290,947	-
Capital Outlay: Additions			-	32,671	-	-	-
Capital Outlay: Tech Hardware			-	133,680	4,759	33,356	224,193
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 701,082</b>	<b>\$ 557,151</b>	<b>\$ 428,030</b>	<b>\$ 536,723</b>	<b>\$ 438,317</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 736,161</b>	<b>\$ 678,581</b>	<b>\$ 541,250</b>	<b>\$ 689,948</b>	<b>\$ 566,757</b>

The Carl D. Perkins Career and Technical Education Act of 2006 provides the funding to support continuous improvement in Career and Technical Education (CTE) and the development and promotion of services and activities that integrate rigorous and challenging academic and technical instruction. These funds support the required activities of the grant which include professional development for teachers, counselors and administrators, activities for special populations, regional center participation, and the development, improvement, and expansion of the use of technology in six program areas. The funds also support CTE student organizations, support partnerships with postsecondary institutions, local workforce investment boards and businesses.

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## DoDEA Grant Program

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Administrator	0.8	0.8	\$ -	\$ -	\$ -	\$ 60,450	\$ 70,000
Teachers	4.0	4.0	-	-	-	\$ 173,012	\$ 180,000
Student Support Specialists	3.0	3.0	-	-	-	\$ 123,311	\$ 140,900
Part-time Clerical Support	-	-	-	-	-	\$ 17,383	\$ 21,000
Substitutes Daily	-	-	-	-	-	\$ 740	\$ 1,000
<b>Sub-total: Personnel Services</b>	<b>7.8</b>	<b>7.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 374,895</b>	<b>\$ 412,900</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,402</b>	<b>\$ 182,005</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ 188,312	\$ 351,570
Internal Services			-	-	-	\$ 5,743	\$ 12,000
Professional Development			-	-	-	\$ 2,597	\$ 9,255
Materials and Supplies			-	-	-	\$ 8,826	\$ 15,000
Food Supplies			-	-	-	\$ 2,328	\$ 2,500
Educational Materials			-	-	-	\$ 11,466	\$ 2,500
Tech Hardware-Non-Capitalized			-	-	-	\$ 3,703	\$ 15,665
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 222,975</b>	<b>\$ 408,490</b>
<b>Grand Total</b>	<b>7.8</b>	<b>7.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 663,272</b>	<b>\$ 1,003,395</b>

To improve student achievement, increase educational opportunities, ensure student preparation for success in college and careers, and ease the challenges military dependent students have due to transitions and deployments.

Total Award: \$2,500,000

Grant Authority: Department of Defense CFDA 12.556

Agreement Period: July 1, 2011 thru September 30, 2014

Required cash or in kind match: None

## Foundations of Freedom III

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Administrators	-	-	\$ 58,001	\$ 34,137	\$ -	\$ -	\$ -
Teachers	-	-	42,182	43,467	-	-	-
Other Professionals	-	-	-	-	-	-	-
Clerical Support	-	-	10,279	11,213	-	-	-
Substitutes Daily			217	1,643	-	-	-
Part-time Other Professionals			-	-	3,589	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 110,679</b>	<b>\$ 90,460</b>	<b>\$ 3,589</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 30,496</b>	<b>\$ 15,257</b>	<b>\$ 1,041</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 79,493	\$ 71,040	\$ -	\$ -	\$ -
Internal Services			700	79	-	-	-
Professional Development			25,071	25,183	(148)	-	-
Indirect Cost			6,293	7,426	161	-	-
Food Supplies			3,464	638	-	-	-
Educational Materials			15,816	3,664	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 130,837</b>	<b>\$ 108,030</b>	<b>\$ 13</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 272,012</b>	<b>\$ 213,747</b>	<b>\$ 4,643</b>	<b>\$ -</b>	<b>\$ -</b>

Federal funding for Teaching American History – Foundations of Freedom III: Defining, Defending, and Diffusing Democracy support programs designed to raise student achievement by improving secondary teachers' knowledge, understanding and appreciation of American History. Three year grant ending September 2010. No required match from the operating fund.

Grant Authority: ESEA Act of 1965 CFDA 84.215X

Agreement Period: July 1, 2006 thru June 30, 2009 with a one year no-cost extension

Required cash or in kind match: None

## Gear Up

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Administrators	1.0	-	\$ 75,199	\$ 68,932	\$ 75,985	\$ 77,470	\$ -
Teachers	-	-	\$ 51,404	\$ 51,396	\$ 52,182	-	-
School Counselors	-	-	\$ 53,440	-	-	-	-
Other Professionals			\$ -	\$ 59,707	\$ 8,907	-	-
Substitutes Daily			\$ 672	\$ 670	\$ 987	-	-
Part-time Teachers (Hourly)			\$ 116,948	\$ 11,276	\$ 15,807	\$ 380	-
Part-time Support Staff			\$ 998	\$ 8,324	\$ 53,988	\$ 10,738	-
Supplemental Pay			\$ 4,330	-	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>-</b>	<b>\$ 298,661</b>	<b>\$ 204,635</b>	<b>\$ 207,856</b>	<b>\$ 88,588</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 73,872</b>	<b>\$ 64,636</b>	<b>\$ 44,506</b>	<b>\$ 27,814</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 107,774	\$ 98,437	\$ 73,348	\$ 850	\$ -
Transportation - Private Carriers			\$ 1,415	-	-	-	-
Internal Services			\$ 769	\$ 563	\$ 295	-	-
Student Fees			\$ 26,422	-	\$ 5,056	-	-
Local Mileage			\$ 1,223	\$ 798	\$ 471	\$ 597	-
Professional Development			\$ 18,009	\$ 7,229	\$ 9,036	\$ 1,062	-
Other Miscellaneous Expenses			\$ -	-	-	-	-
Indirect Cost			\$ 15,232	-	\$ 17,095	\$ 1,687	-
Materials and Supplies			\$ 5,497	-	-	-	-
Food Supplies			\$ 11,836	\$ 491	\$ 4,530	\$ 3,373	-
Educational Materials			\$ 6,079	(\$ 237)	\$ 2,066	\$ 413	-
Tech Software/On-Line Content			\$ 50	\$ 748	-	-	-
Tech Hardware: Non-Capitalized			\$ 2,442	-	-	-	-
Capital Outlay: Additions			\$ 50	\$ 1,042	-	-	-
Capital Outlay: Tech Hardware			\$ 1,911	\$ 3,114	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 198,710</b>	<b>\$ 112,185</b>	<b>\$ 111,897</b>	<b>\$ 7,982</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>1.0</b>	<b>-</b>	<b>\$ 571,242</b>	<b>\$ 381,456</b>	<b>\$ 364,259</b>	<b>\$ 124,384</b>	<b>\$ -</b>

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. It provides six-year grants to states and partnerships to provide services at high-poverty middle and high schools. GEAR UP grantees serve an entire cohort of students beginning no later than the seventh grade and follow the cohort through high school. Funds are also used to provide college scholarships to low-income students. This grant ends August 31, 2012.

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A  
 Agreement Period: September 1, 2005 thru August 31, 2012  
 Required cash or in kind match: In kind

## High Schools That Work

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Services</b>							
Teachers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Fringe Benefits</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel Costs</b>							
Contract Services		\$ 8,456	\$ 4,405	\$ -	\$ -	\$ -	\$ -
Professional Development		\$ 5,979	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Materials		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>		\$ 14,435	\$ 4,405	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ 14,435	\$ 4,405	\$ -	\$ -	\$ -

A program of study that includes both academic courses and modern career and technical studies to prepare students for a broad career field and further education. This grant has ended.

Grant Authority: CFDA 84.048

Agreement Period: July 1, 2009 thru June 30, 2010

Required cash or in kind match: None

## IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Other Professionals	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>				
<b>Sub-total: Fringe Benefits</b>			<b>\$ 6,286</b>	<b>\$ 3,310</b>	<b>\$ 3,135</b>	<b>\$ 5,721</b>	<b>\$ 8,000</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 30,458	\$ 29,273	\$ 15,426	\$ 13,181	\$ 6,600
Local Mileage			79	332	51	1,800	2,700
Professional Development			54,912	77,638	39,283	15,845	40,000
Indirect Cost			-	13,445	1,368	-	-
Materials and Supplies			415	2,565	212	1,342	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 85,864</b>	<b>\$ 123,253</b>	<b>\$ 56,340</b>	<b>\$ 32,168</b>	<b>\$ 49,300</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 92,150</b>	<b>\$ 126,563</b>	<b>\$ 59,475</b>	<b>\$ 37,889</b>	<b>\$ 57,300</b>

The purpose of this grant is to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

The purpose of this regional grant is to account for interpreter professional development for interpreters who work with students with special needs. This grant is managed by Virginia Beach Public Schools. NNPS is the fiscal agent.

Grant Authority: IDEA, Part B CFDA 84.027A

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## IDEA Part B, Section 611 - Special Education Flow-Through

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	59.0	41.0	\$ 2,167,364	\$ 2,184,755	\$ 882,106	\$ 2,236,647	\$ 2,175,330
Other Professionals	1.0	1.0	11,302	2,826	9,591	461,877	57,544
Technical Personnel	0.5	0.5	-	9,890	14,521	14,555	14,130
Clerical Support	3.0	3.0	48,974	74,465	90,065	83,262	87,250
Instructional Assistants	124.0	124.0	2,248,057	2,258,439	757,859	2,400,878	2,262,456
Substitutes Daily			31,332	73,261	6,885	395	10,000
Part-time Teachers (Hourly)			-	2,080	29,536	6,878	-
Part-time Other Professionals			19,731	34,694	61,742	64,500	-
Part-time Clerical Support			-	552	2,464	717	-
Part-time Instructional Assistants			3,863	7,344	2,343	-	20,073
Supplemental Pay			-	6,426	6,092	30,627	-
<b>Sub-total: Personnel Costs</b>	<b>187.5</b>	<b>169.5</b>	<b>\$ 4,530,623</b>	<b>\$ 4,654,732</b>	<b>\$ 1,863,204</b>	<b>\$ 5,300,336</b>	<b>\$ 4,626,783</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,649,250</b>	<b>\$ 1,657,914</b>	<b>\$ 567,628</b>	<b>\$ 2,090,552</b>	<b>\$ 1,416,120</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -
Local Mileage			3,849	4,931	2,447	5,534	6,000
Professional Development			-	-	-	-	-
Indirect Cost			171,274	215,933	71,939	137,683	126,399
Food Supplies			-	-	1,146	-	-
Educational Materials			-	-	-	-	-
Tech Software/On-Line Content			-	-	8,673	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 175,123</b>	<b>\$ 220,864</b>	<b>\$ 84,205</b>	<b>\$ 143,217</b>	<b>\$ 132,399</b>
<b>Grand Total</b>	<b>187.5</b>	<b>169.5</b>	<b>\$ 6,354,996</b>	<b>\$ 6,533,510</b>	<b>\$ 2,515,037</b>	<b>\$ 7,534,105</b>	<b>\$ 6,175,302</b>

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA Section 611 CFDA 84.027

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	2.0	2.0	\$ 87,387	\$ 84,446	\$ 86,018	\$ 82,367	\$ 79,573
Instructional Assistants	2.0	2.0	42,923	42,923	44,495	44,352	40,990
Substitute Daily			71	-	-	-	-
Part-time Teachers (Hourly)			25,240	2,785	13,476	-	-
Part-time Other Professionals			9,528	12,096	1,924	-	623
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 165,077</b>	<b>\$ 142,321</b>	<b>\$ 145,913</b>	<b>\$ 126,719</b>	<b>\$ 121,186</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 56,430</b>	<b>\$ 50,676</b>	<b>\$ 48,125</b>	<b>\$ 56,113</b>	<b>\$ 62,469</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 12,500	\$ 12,500	\$ 12,500	-	\$ -
Professional Development			32	100	-	1,000	-
Indirect Cost			5,744	5,873	7,129	3,493	3,671
Educational Materials			4,465	2,724	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 22,741</b>	<b>\$ 21,197</b>	<b>\$ 19,629</b>	<b>\$ 4,493</b>	<b>\$ 3,671</b>
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 244,248</b>	<b>\$ 214,194</b>	<b>\$ 213,667</b>	<b>\$ 187,325</b>	<b>\$ 187,326</b>

Title VI-B section 619 Part B for Preschool consists of federal funds for special education. Funding is calculated on the total number of preschool special education students ages 2-5 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## Readiness and Emergency Management

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Part-time Other Professionals	\$	-	\$ 18,524	\$ -	\$ -	\$ -	\$ -
Part-time Security Officers			1,555	-	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 20,079</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,661</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services	\$ 90,498	\$ 44,426	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services	427	-	-	-	-	-	-
Student Fees	612	-	-	-	-	-	-
Professional Development	3,001	-	-	-	-	-	-
Indirect Cost	4,273	2,645	-	-	-	-	-
Materials and Supplies	25,158	1,299	-	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>	<b>\$ 123,969</b>	<b>\$ 48,370</b>	<b>\$ -</b>				
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 123,969</b>	<b>\$ 70,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This two and one-half year grant provided all school personnel and parents with the knowledge and tools to prevent, prepare, respond, and recover in the event of a crisis situation.

Grant Authority: Safe and Drug-Free Schools and Communities Act of ESEA CFDA 84.184E

Agreement Period: September 1, 2007 thru February 28, 2009

Required cash or in kind match: None

## Robotics Team @ Menchville High School

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Non-Personnel Costs</b>							
Student Fees	\$	-	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -
Other Miscellaneous Expenses		10,814			10,000		5,000
Indirect Cost		-		186	-	-	1,600
Materials and Supplies		-		13,629		16,000	
Educational Materials		6,000		-		-	
Capital Outlay: Additions		-		-		-	
<b>Sub-total: Non-Personnel Costs</b>	<b>\$</b>	<b>16,814</b>	<b>\$ 18,815</b>	<b>\$ 26,000</b>	<b>\$ 19,844</b>	<b>\$ 25,000</b>	
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 16,814</b>	<b>\$ 18,815</b>	<b>\$ 26,000</b>	<b>\$ 19,844</b>	<b>\$ 25,000</b>

Grant from the Army Research Laboratory (managed by the Office of Naval Research in Atlanta) for the Menchville High School Robotics team to build a robot and participate in the Robotic Competition.

Grant Authority: Department of Defense - Army  
 Agreement Period: January 1, 2010 thru June 30, 2014  
 Required cash or in kind match: None

**Title I Distinguished Schools for 2008-2009**  
**McIntosh and Saunders Elementary Schools**

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Substitute Daily			\$ -	\$ 1,167	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 1,167</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 94</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 9,227	\$ 4,800	\$ -
Professional Development			-	5,724	-	-	-
Educational Materials			-	4,039	2,326	2,875	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 9,763</b>	<b>\$ 11,553</b>	<b>\$ 7,675</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 11,024</b>	<b>\$ 11,553</b>	<b>\$ 7,675</b>	<b>\$ -</b>

Section 1117 (b) (1) of No Child Left Behind Act allows states to financially reward Title I schools that significantly close the achievement gap or exceed Adequate Yearly Progress (AYP) targets for two or more consecutive years. Funds are used for professional development. School are selected annually based on AYP results to qualify for the award. This grant ended FY 2011.

Grant Authority: CFDA 84.010

Agreement Period: August 10, 2009 thru September 30, 2010

Required cash or in kind match: None

## Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrators	4.0	5.0	\$ 212,013	\$ 399,003	\$ 508,771	\$ 612,763	\$ 440,789
Teachers	75.0	74.0	\$ 2,324,439	\$ 3,836,481	\$ 3,486,073	\$ 3,755,392	\$ 3,384,933
School Counselors	3.5	3.5	\$ 112,015	\$ 193,686	\$ 151,679	\$ 198,716	\$ 197,149
Principals	4.0	4.0	\$ 194,383	\$ 99,032	-	-	\$ 290,145
Asst Principals	3.0	2.0	-	-	\$ 103,334	\$ 151,103	\$ 150,363
Nurse	1.0	1.0	-	-	-	\$ 26,747	\$ 37,318
Technical Personnel	17.5	8.0	\$ 551,043	\$ 541,166	\$ 636,144	\$ 611,800	\$ 309,660
Security Officers	-	-	\$ 32,156	\$ 215	-	-	-
Clerical Support	11.0	11.0	\$ 177,537	\$ 356,597	\$ 270,143	\$ 321,884	\$ 293,155
Instructional Assistants	27.0	28.0	\$ 148,160	\$ 424,719	\$ 360,388	\$ 476,331	\$ 591,347
Service Personnel	9.0	10.0	\$ 25,903	\$ 142,403	\$ 143,876	\$ 177,202	\$ 229,783
Substitutes Daily			\$ 17,394	\$ 17,905	\$ 25,092	\$ 37,676	\$ 20,000
Part-time Teachers (Hourly)			-	\$ 30,666	\$ 189,830	\$ 498,704	\$ 50,000
Part-time Other Professionals			\$ 2,992	\$ 2,150	\$ 268	\$ 355	-
Part-time Support Staff			-	\$ 6,055	\$ 22,758	\$ 427	-
Part-time Security Officers			\$ 12,571	-	-	-	\$ 500
Part-time Service Personnel			\$ 1,455	\$ 2,069	\$ 503	\$ 918	-
Supplemental Salaries			\$ 498,866	\$ 38,676	\$ 45,834	\$ 38,059	-
<b>Sub-total: Personnel Costs</b>	<b>155.0</b>	<b>146.5</b>	<b>\$ 4,310,927</b>	<b>\$ 6,090,823</b>	<b>\$ 5,944,693</b>	<b>\$ 6,908,077</b>	<b>\$ 5,995,142</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,232,155</b>	<b>\$ 1,646,421</b>	<b>\$ 1,664,921</b>	<b>\$ 2,182,161</b>	<b>\$ 2,322,810</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 995,026	\$ 1,043,770	\$ 650,527	\$ 1,740,133	\$ 250,000
Internal Services			\$ 101,975	\$ 21,226	\$ 64,713	\$ 74,753	\$ 58,000
Utilities			\$ 152,457	-	\$ 172,493	\$ 205,212	\$ 150,000
Student Fees			-	-	-	-	-
Local Mileage			\$ 3,029	\$ 7,795	\$ 9,935	\$ 11,286	\$ 10,000
Professional Development			\$ 23,091	\$ 26,757	\$ 156,644	\$ 31,809	-
Other Miscellaneous Expenses			\$ 137,692	\$ 329	\$ 1,000	\$ 3,115	\$ 75,000
Indirect Cost			\$ 155,025	\$ 358,257	\$ 377,832	\$ 169,197	\$ 184,784
Materials and Supplies			\$ 5,749	\$ 40,554	\$ 53,807	\$ 161,547	\$ 10,000
Food Supplies			\$ 655	\$ 5,597	\$ 17,842	\$ 34,048	\$ 12,000
Educational Materials			\$ 347,995	\$ 959,503	\$ 453,615	\$ 861,041	\$ 69,754
Tech Software/On-Line Content			\$ 7,362	\$ 20,198	\$ 8,816	\$ 897	\$ 5,000
Tech Hardware: Non-Capitalized			-	\$ 882	-	\$ 5,311	\$ 10,000
Capital Outlay			\$ 27,178	\$ 6,824	-	-	-
Capital Outlay: Additions			-	\$ 150,916	\$ 24,005	\$ 60,614	-
Capital Outlay: Tech Hardware			-	\$ 227,519	\$ 2,716	\$ 72,529	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,957,234</b>	<b>\$ 2,870,127</b>	<b>\$ 1,993,945</b>	<b>\$ 3,431,492</b>	<b>\$ 834,538</b>
<b>Grand Total</b>	<b>155.0</b>	<b>146.5</b>	<b>\$ 7,500,316</b>	<b>\$ 10,607,371</b>	<b>\$ 9,603,559</b>	<b>\$ 12,521,730</b>	<b>\$ 9,152,490</b>

This program began in 1965 as part of the Elementary and Secondary Education Act (ESEA) and is intended to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, Part A targets resources to high-poverty districts and schools, where the needs are greatest. Title I, Part A provides flexible funding that may be used to provide additional instructional staff, professional development, family engagement, extended-time programs, preschool and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I holds states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives such as Public School Choice and Supplemental Educational Services to students in such schools. In Newport News Public Schools, these funds provide support to 15 elementary schools and four early childhood centers.

Grant Authority: NCLB Title I, Part A CFDA 84.010

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## Title I, Part B - Reading First

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Teachers	-	-	\$ 240,074	\$ 88,987	\$ -	\$ -	\$ -
Other Professionals	-	-	-	5,000	-	-	-
Clerical Support	-	-	1,253	163	-	-	-
Substitutes Daily			6,150	2,038	-	-	-
Part-time Teachers (Hourly)			22,226	11,953	8,949	-	-
Part-time Clerical Support			-	116	-	-	-
Supplemental Salaries			-	56,750	200	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 269,703</b>	<b>\$ 165,007</b>	<b>\$ 9,149</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 84,588</b>	<b>\$ 28,461</b>	<b>\$ 1,693</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 67,841	\$ 84,134	\$ 18,158	\$ -	\$ -
Internal Services			-	321	-	-	-
Local Mileage			577	-	-	-	-
Professional Development			27,710	6,186	-	-	-
Indirect Cost			7,889	16,606	2,374	-	-
Materials and Supplies			-	-	-	-	-
Food Supplies			-	1,891	1,278	-	-
Educational Materials			265,099	102,477	28,018	-	-
Capital Outlay: Additions			10,099	11,268	1,124	-	-
Capital Outlay: Tech Hardware			-	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 379,215</b>	<b>\$ 222,883</b>	<b>\$ 50,952</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 733,506</b>	<b>\$ 416,351</b>	<b>\$ 61,794</b>	<b>\$ -</b>	<b>\$ -</b>

The purpose of this grant is to increase the number of K-3 students reading at grade level. The grant focuses on research-based reading instruction, teaching professional development and the use of assessment to inform instruction. Two reading specialist positions at Epes Elementary School are funded by this grant through June 30, 2010.

Grant Authority: ESEA Title I, Part B CFDA 84.357

Agreement Period: July 1, 2009 thru September 30, 2010

Required cash or in kind match: None

## Title I School Improvement Grant

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	-	-	\$ 82,788	\$ 158,291	\$ 111,353	-	\$ -
Substitutes Daily			597	-	-	627	-
Part-time Teachers (Hourly)			29,181	70,523	10,553	11,458	-
Part-time Other Professionals			12,282	-	-	-	-
Part-time Security Officers			-	-	-	-	-
Part-time Clerical Support			382	-	-	-	-
Part-time Service Personnel			148	-	-	-	-
Supplemental Salaries			7,732	47,884	25,540	51	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 133,110</b>	<b>\$ 276,698</b>	<b>\$ 147,446</b>	<b>\$ 12,136</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 28,570</b>	<b>\$ 55,607</b>	<b>\$ 29,934</b>	<b>\$ 563</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 59,742	\$ 77,259	\$ 24,181	-	\$ -
Internal Services			7,193	-	218	-	-
Professional Development			9,000	4,633	815	-	-
Materials and Supplies			1,590	7,779	7,356	25,029	-
Food Supplies			3,502	1,742	-	-	-
Educational Materials			38,385	9,487	19,724	-	-
Tech Software/On-Line Content			22,696	-	-	-	-
Tech Hardware: Non-Capitalized			4,200	4,249	-	9,147	-
Capital Outlay: Tech Hardware			-	5,051	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 146,308</b>	<b>\$ 110,200</b>	<b>\$ 52,294</b>	<b>\$ 34,176</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 307,988</b>	<b>\$ 442,505</b>	<b>\$ 229,674</b>	<b>\$ 46,875</b>	<b>\$ -</b>

Title I School Improvement Funds includes Parts A and G and are made available to assist school divisions with the implementation of School Improvement requirements under the No Child Left Behind Act of 2001 and support initiatives recommended by the Office of School Improvement at the Virginia Department of Education. Eligible schools and funding is determined annually based on Title I School Improvement designation as determined by AYP results.

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: July 1, 2010 thru September 30, 2011

Required cash or in kind match: None

## Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Teacher	-	-	\$ -	\$ 50,294	\$ 8,633	\$ -	\$ -
Supplemental Salaries				500	200	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 50,794</b>	<b>\$ 8,833</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 12,278</b>	<b>\$ 5,430</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Professional Development			\$ -	\$ 1,559	\$ 1,500	\$ -	\$ -
Educational Materials				1,181	2,402	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 2,740</b>	<b>\$ 3,902</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 65,812</b>	<b>\$ 18,165</b>	<b>\$ -</b>	<b>\$ -</b>

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Grant Authority: NCLB Title II, Part D CFDA 84.318

Agreement Period: July 1, 2010 thru September 30, 2011

Required cash or in kind match: None

## Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Teachers	16.0	15.0	\$ 104,106	\$ 1,021,275	\$ 1,197,899	\$ 967,479	\$ 984,570
Other Professionals	-	-	\$ 976,197	\$ 3,049	\$ (63)	\$ 339	\$ -
Substitutes Daily			\$ 16,913	\$ 20,007	\$ 5,938	\$ 5,217	\$ 9,456
Part-time Teachers (Hourly)			\$ 1,200	\$ 913	\$ 1,304	\$ 3,042	\$ -
Supplemental Salaries			\$ 132,834	\$ 523	\$ 500	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>16.0</b>	<b>15.0</b>	<b>\$ 1,231,250</b>	<b>\$ 1,045,767</b>	<b>\$ 1,205,578</b>	<b>\$ 976,077</b>	<b>\$ 994,026</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 365,925</b>	<b>\$ 311,709</b>	<b>\$ 329,557</b>	<b>\$ 334,043</b>	<b>\$ 453,498</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 192,297	\$ 175,715	\$ 97,002	\$ 166,611	\$ 62,500
Internal Services			\$ -	\$ (1,265)	\$ -	\$ -	\$ -
Student Fees			\$ -	\$ -	\$ -	\$ -	\$ -
Local Mileage			\$ 33,832	\$ -	\$ 4,232	\$ 5,492	\$ 668
Professional Development			\$ 3,438	\$ 9,440	\$ 3,878	\$ 41,548	\$ 5,500
Other Post Emp Benefit			\$ -	\$ -	\$ -	\$ -	\$ -
Support To Other Entities			\$ -	\$ -	\$ -	\$ 11,550	\$ 12,500
Indirect Cost			\$ 33,991	\$ 91,521	\$ 51,133	\$ 19,097	\$ 29,410
Educational Materials			\$ 62	\$ (1,492)	\$ 1,612	\$ 8,187	\$ 3,500
Tech Software/On-Line Content			\$ -	\$ 8,700	\$ 11,275	\$ 5,075	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 263,620</b>	<b>\$ 282,619</b>	<b>\$ 169,132</b>	<b>\$ 257,560</b>	<b>\$ 114,078</b>
<b>Grand Total</b>	<b>16.0</b>	<b>15.0</b>	<b>\$ 1,860,795</b>	<b>\$ 1,640,095</b>	<b>\$ 1,704,267</b>	<b>\$ 1,567,680</b>	<b>\$ 1,561,602</b>

The purpose of this grant is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. Funds can be used to address teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable administrators to serve as effective school leaders. Federal guidelines require that a portion of this funding be made available to provide professional development for private schools.

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## Title II, Part D - Enhancing Education through Technology

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Substitutes Daily	\$	-	\$	-	\$	2,384	\$
Part-time Teachers (Hourly)	-			1,886	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>2,384</b>	<b>\$</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$</b>	<b>\$</b>	<b>117</b>	<b>\$</b>	<b>195</b>
<b>Non-Personnel Costs</b>							
Contract Services	\$	24,850	\$	1,860	\$	2,885	\$
Professional Development		690		996		11,577	
Educational Materials	-			120	-	-	-
Tech Software/On-Line Content	-			-	-	-	-
Tech Hardware: Non-Capitalized		15,673		16,490		2,350	
Capital Outlay: Additions	-			-	-	-	-
Capital Outlay: Tech Hardware		42,381		21,992		7,800	
<b>Sub-total: Non-Personnel Costs</b>	<b>\$</b>	<b>83,594</b>	<b>\$</b>	<b>41,458</b>	<b>\$</b>	<b>24,612</b>	<b>\$</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>83,594</b>	<b>\$</b>	<b>43,461</b>	<b>\$</b>
				<b>27,191</b>	<b>\$</b>	<b>38,840</b>	<b>\$</b>
							<b>-</b>

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology. Future funding for this grant has ended.

Grant Authority: NCLB Title II, Part D CFDA 84.318

Agreement Period: July 1, 2010 thru September 30, 2011

Required cash or in kind match: None

### Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ -	\$ 4,985	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ 4,985	\$ -
<b>Sub-total: Fringe Benefits</b>		\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -
<b>Non-Personnel Costs</b>							
Contract Services		\$ 798	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Professional Development		149	467	-	-	-	-
Educational Materials		4,089	2,387	2,245	143	143	4,389
<b>Sub-total: Non-Personnel Costs</b>		\$ 5,036	\$ 2,854	\$ 2,245	\$ 143	\$ 143	\$ 5,389
<b>Grand Total</b>	-	-	\$ 5,036	\$ 2,854	\$ 2,245	\$ 143	\$ 5,389

To provide enhanced instructional opportunities for immigrant children and youth who are aged 3 through 21, who were not born in the United States, and who have not been attending one or more schools in Virginia for more than three full academic years.

Grant Authority: CFDA 84.3576

Agreement Period: July 1, 2012 through September 30, 2013

Required cash or in kind match: None

### Title III, Part A - Limited English Proficient

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Other Professionals	1.0	1.0	\$ 15,174	\$ 14,108	\$ 20,437	\$ 20,857	\$ 22,970
Clerical Support	0.5	0.5	27,754	28,965	29,751	20,174	30,800
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 42,928</b>	<b>\$ 43,073</b>	<b>\$ 50,188</b>	<b>\$ 41,031</b>	<b>\$ 53,770</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 17,869</b>	<b>\$ 18,368</b>	<b>\$ 20,467</b>	<b>\$ 19,821</b>	<b>\$ 20,485</b>
<b>Non-Personnel Costs</b>							
Contract Services		\$	3,200	\$	1,310	\$	542
Local Mileage			18		-		-
Professional Development			1,970		40		118
Indirect Cost			689		1,559		641
Materials and Supplies			-		362		-
Food Supplies			-		201		-
Educational Materials			83		847		1,381
<b>Sub-total: Non-Personnel Costs</b>		<b>\$</b>	<b>5,960</b>	<b>\$</b>	<b>4,319</b>	<b>\$</b>	<b>2,682</b>
<b>Grand Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 66,757</b>	<b>\$ 65,760</b>	<b>\$ 73,337</b>	<b>\$ 66,544</b>	<b>\$ 81,755</b>

The federal No Child Left Behind legislation provides funding for Limited English Proficient (LEP), Immigrant and Youth (I and Y), students and their parents / guardians. The grant currently provides an ESL Welcome Center, professional development division-wide, translation of division-wide and departmental documents, parental outreach, ESL instructional materials, ESL summer school, and many cross-cultural activities.

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## Title IV, Part - A Drug Free Schools

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Other Professionals	-	-	\$ 61,647	\$ 59,845	\$ 70,747	\$ -	\$ -
Technical Personnel	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Substitutes Daily			1,904	2,025	-	-	-
Part-time Other Professionals			3,750	14,820	-	882	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 67,301</b>	<b>\$ 76,690</b>	<b>\$ 70,747</b>	<b>\$ 882</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 17,052</b>	<b>\$ 23,136</b>	<b>\$ 20,190</b>	<b>\$ 352</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 13,000	\$ -	\$ -	\$ 4,000	\$ -
Transportation - Private Carriers			916	2,772	-	-	-
Professional Development			5,631	4,848	4,471	5,439	-
Other Miscellaneous Expenses			3,368	(54)	1,908	3,680	-
Indirect Cost			-	5,063	-	586	-
Educational Materials			16,206	14,376	-	14,978	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 39,121</b>	<b>\$ 27,005</b>	<b>\$ 6,379</b>	<b>\$ 28,683</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 123,475</b>	<b>\$ 126,831</b>	<b>\$ 97,316</b>	<b>\$ 29,917</b>	<b>\$ -</b>

Federal funds from the "Safe and Drug Free Schools" grant are used in NNPS to promote school environments that are safe, drug free and conducive to learning. Services are also provided to private schools per grant requirements. Programs funded through the grant are research-based and designed to increase pro-social behavior and decrease participation in activities which put young people at risk.

The programs are:

- Al's Pals - a pro-social behavior program taught in grades 1-3
- Life Skills Training (LST) – a decision-making and conflict resolution program taught in grades 4-9
- Virginia Rules (formerly Class Action) – a decision-making and conflict resolution program taught in grades 6-9 & 11
- Gangs in Virginia – a gang prevention program taught in grades 4-5
- Youth Alcohol and Drug Abuse Prevention Project (YADAPP) – a substance abuse prevention program

The services are:

- Student Assistance Program & Crisis Team - crisis intervention; crisis management; suicide prevention/intervention; anger management; bullying prevention; teen mother and father initiatives; tobacco cessation; and alcohol, tobacco, and other drugs education.

Student Assistance Counselors also provide drug education for long-term suspended and expelled students assigned to an intervention or alternative education program. All programs and services are designed to reduce alcohol, tobacco, and other drugs use among all students. They also reduce disruptive behaviors (fights, angry outbursts, conflicts) and other risky behaviors. NNPS has partnered with other agencies in our community to deliver the instruction for several of these programs. Partners include the Hampton-Newport News Community Services Board (CSB), Newport News Sheriff's Office and the Newport News Police Department. Funding for the Title IV grant has been discontinued for FY11. Funds carried forward into FY11 will continue to pay for the 1.5 Student Assistance Counselors for a majority of the year, to be supplemented with funds from the operating budget.

Grant Authority: NCLB - Title IV Part A - Safe and Drug-Free Schools and Communities CFDA 84.186

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

## Title IV, Part B - 21st Century Community Learning Center

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 19,824	\$ 51,006	\$ 56,778	\$ 57,255	\$ 56,134
Other Professionals	-	-	-	-	-	-	-
Clerical Support	1.0	1.0	-	4,920	33,722	37,529	30,000
Part-time Teachers (Hourly)			228,756	375,057	419,713	532,727	250,958
Part-time Other Professionals			133,354	175,418	(56)	303,428	-
Part-time Support Staff			5,731	43	223,078	17,519	46,984
Part-time Security Officers			-	8,812	9,852	-	8,887
Part-time Clerical Support			6,912	9,944	-	-	5,666
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 394,578</b>	<b>\$ 625,200</b>	<b>\$ 743,087</b>	<b>\$ 948,458</b>	<b>\$ 398,629</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 39,126</b>	<b>\$ 4,987</b>	<b>\$ 77,313</b>	<b>\$ 94,046</b>	<b>\$ 45,662</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 47,491	\$ 34,726	\$ 57,170	\$ 78,332	\$ 50,000
Internal Services			33,820	40,899	57,215	60,062	55,000
Student Fees			1,667	-	-	-	-
Local Mileage			4,076	3,051	2,976	3,100	5,000
Professional Development			13,661	13,205	10,554	20,253	11,000
Indirect Cost			1,745	47,269	37,611	19,945	25,000
Other Miscellaneous Expenses			-	-	-	-	-
Food Supplies			1,142	4,888	7,112	390	-
Educational Materials			121,375	59,473	113,003	94,081	100,500
Tech Hardware: Non-Capitalized			-	13,012	1,885	24,844	-
Capital Outlay: Additions			22,914	5,876	-	690	7,500
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 247,889</b>	<b>\$ 222,399</b>	<b>\$ 287,526</b>	<b>\$ 301,694</b>	<b>\$ 254,000</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 681,593</b>	<b>\$ 852,586</b>	<b>\$ 1,107,926</b>	<b>\$ 1,344,198</b>	<b>\$ 698,291</b>

These federal funds are used to establish "Community Learning Centers" as defined by the grant. Newport News Public Schools has been awarded grants to establish centers at Hiddenwood Elementary, Palmer Elementary, Sedgefield Elementary, Newsome Park Elementary, Huntington Middle and Passage Middle Schools. Newport News has been recognized as a leader in the state for its programs which are centered on these key elements:

- Academics and Homework – students participate in instructional, tutoring and homework sessions to improve their skills in literacy and math
- Nutrition and Wellness – students learn and practice good food selection, menu planning and even cooking
- Character Education – students hear presenters, participate in activities, and engage in discussions to learn and build good character, sound ethics and citizenship
- Fitness and Recreation – students participate in fun and healthy recreational activity from dance to sports

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children.

Grant Authority: NCLB Title IV - Part B, Twenty-First Century Community Learning Centers CFDA 84.287C

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## Title V, Part A - Innovative Programs

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Non-Personnel Costs</b>							
Contract Services	\$	6,704	\$	1,114	\$	-	\$
Indirect Cost		-		1,485		-	-
Materials and Supplies		-		-		-	-
Educational Materials		16,455		1,242		-	-
Tech Software/On-Line Content		2,041		-		-	-
Tech Hardware: Non-Capitalized		17,575		-		-	-
Capital Outlay: Additions		7,745		-		-	-
Capital Outlay: Tech Hardware		20,949		-		-	-
<b>Sub-total: Non-Personnel Costs</b>	<b>\$</b>	<b>71,469</b>	<b>\$</b>	<b>3,841</b>	<b>\$</b>	<b>-</b>	<b>\$</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>71,469</b>	<b>\$</b>	<b>3,841</b>	<b>\$</b>

Funds are used to support local education reform efforts consistent with statewide education reform efforts to implement promising programs and school improvement programs based on scientifically-based research. Title V funds also are used to purchase secular, neutral, non-ideological instruction materials for eligible private schools to enable students to reach high standards and attain proficiency in reading/language arts. Funding ended September 30, 2009.

Grant Authority: NCLB Act of 2001, Public Law 107-110 CFDA 84.298

Agreement Period: July 1, 2007 thru September 30, 2009

Required cash or in kind match: None

## Title X, Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Technical Personnel	0.5	0.5	\$ 14,124	\$ 14,609	\$ 15,002	\$ 13,596	\$ 18,510
<b>Sub-total: Personnel Costs</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 14,124</b>	<b>\$ 14,609</b>	<b>\$ 15,002</b>	<b>\$ 13,596</b>	<b>\$ 18,510</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,499</b>	<b>\$ 1,262</b>	<b>\$ 1,206</b>	<b>\$ 1,093</b>	<b>\$ 1,490</b>
<b>Non-Personnel Costs</b>							
Contract Services		\$	128	\$	-	\$	-
Internal Services			-		27,986	-	-
Local Mileage			510	-	-	153	80
Educational Materials			-		4,881	-	-
<b>Sub-total: Non-Personnel Costs</b>		<b>\$</b>	<b>638</b>	<b>\$</b>	<b>32,867</b>	<b>\$</b>	<b>80</b>
<b>Grand Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 18,261</b>	<b>\$ 48,738</b>	<b>\$ 16,361</b>	<b>\$ 14,769</b>	<b>\$ 20,000</b>

This grant provides funding (wages and benefits) for a part-time employee to coordinate services for homeless students as required by the McKinney-Vento Act. Services include arranging transportation (from multiple addresses as families face crises), providing links and referrals to community resource agencies, collecting and distributing clothing and supplies to assist families in need, and providing professional development and guidance documents to school-based staff so they are able to provide assistance to qualified students.

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## Voices of a Nation

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Administrator	1.0	1.0	\$ -	\$ 34,137	\$ 60,983	\$ 77,091	\$ 63,378
Clerical Support	0.5	0.5	\$ -	\$ -	\$ 11,898	\$ 10,809	\$ 12,671
Substitutes Daily			\$ -	\$ 280	\$ 2,952	\$ 2,307	\$ 2,840
Part-time Teachers (Hourly)			\$ -	\$ 62,185	\$ 82,645	\$ 74,483	\$ 82,850
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ -</b>	<b>\$ 96,602</b>	<b>\$ 158,478</b>	<b>\$ 164,690</b>	<b>\$ 161,739</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 15,436</b>	<b>\$ 24,328</b>	<b>\$ 28,833</b>	<b>\$ 40,200</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 70,715	\$ 113,140	\$ 51,892	\$ 88,674
Internal Services			\$ -	\$ 150	\$ 472	\$ 276	\$ 1,000
Local Mileage			\$ -	\$ -	\$ -	\$ 115	\$ -
Professional Development			\$ -	\$ 28,251	\$ 50,266	\$ 53,537	\$ 40,800
Indirect Cost			\$ -	\$ 7,745	\$ 11,880	\$ 4,866	\$ 11,996
Food Supplies			\$ -	\$ 3,048	\$ 4,439	\$ 4,911	\$ 3,000
Educational Materials			\$ -	\$ 965	\$ 2,707	\$ 2,402	\$ 2,100
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 110,874</b>	<b>\$ 182,904</b>	<b>\$ 117,999</b>	<b>\$ 147,570</b>
<b>Grand Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ -</b>	<b>\$ 222,912</b>	<b>\$ 365,710</b>	<b>\$ 311,522</b>	<b>\$ 349,509</b>

The Teaching American History Grant Program, Voices of a Nation, provides staff development for US history teachers at the elementary through high school levels. The vertical team approach lends to the collaboration of teachers working in professional learning teams to improve US history education for all students at all levels. This grant offers staff development activities for teachers of traditional US History in grades 4 through high school covering history from the year 1600 to the present. **This program was funded for 3 years, and the FY2012 Budget will be the carryover funds remaining at the end of the first two years.**

Grant Authority: ESEA Act of 1965 CFDA 84.215X

Agreement Period: July 15, 2009 thru July 14, 2014

Required cash or in kind match: None

## Workforce Investment Act

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)
	2012	2013					
<b>Personnel Costs</b>							
Instructional Assistants	-	-	\$ -	\$ 9,858	\$ -	\$ -	\$ -
Substitutes Daily				12,581	-	-	-
Part-time Other Professionals			27,158	106,334	-	-	-
Part-time Clerical Support			-	1,863	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 27,158</b>	<b>\$ 130,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,282</b>	<b>\$ 7,505</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Internal Services			\$ -	\$ 64	\$ -	\$ -	\$ -
Local Mileage			-	1,314	-	-	-
Other Miscellaneous Expenses			-	6,382	-	-	-
Materials and Supplies			-	89	-	-	-
Food Supplies			-	1,088	-	-	-
Educational Materials			1,349	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,349</b>	<b>\$ 8,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 30,789</b>	<b>\$ 147,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The Summer Youth Employment Program (SYEP) utilizes funds from the American Recovery and Reinvestment Act of 2009 to provide eligible youth with paid work experiences in supervised job settings. The program focuses on youth development and is designed to provide leadership and workplace readiness skill training. To be eligible for services under this program youth must be between the ages of 14-24 and meet family unit low income guidelines. In addition to meeting the income and age guidelines, youth must have other specific social and academic barriers to employment. This grant has ended.

Grant Authority: Peninsula Council for Workforce Development

Agreement Period: May 1, 2009 thru March 31, 2010

Required cash or in kind match: None

## Beyond Textbook Productivity

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Tech Hardware: Non-Capitalized	\$	-	\$	-	\$	31,080	\$
<b>Sub-total: Personnel Costs</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>31,080</b>	<b>\$</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>31,080</b>	<b>\$</b>

To experiment with digital textbook content that the textbook companies are creating in cooperation with the Virginia Department of Education.  
This grant has ended.

Grant Authority: 2010 Virginia Acts of Assembly CFDA #240378

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Career Switcher Mentor

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Supplemental Salaries			\$ -	\$ 5,500	\$ 14,275	\$ 4,480	\$ 4,480
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ 14,275</b>	<b>\$ 4,480</b>	<b>\$ 4,480</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 445</b>	<b>\$ 518</b>	<b>\$ 520</b>	<b>\$ 520</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 5,945</b>	<b>\$ 14,793</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

To provide mentoring services for teachers who enter teaching from an alternative route in compliance with VDOE requirements. NNPS receives \$1,000 per career switcher teacher.

Grant Authority: CFDA 240467

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Child Development

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	1.0	1.0	\$ 69,903	\$ 74,178	\$ 74,964	\$ 76,418	\$ 74,920
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 69,903</b>	<b>\$ 74,178</b>	<b>\$ 74,964</b>	<b>\$ 76,418</b>	<b>\$ 74,920</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 19,185</b>	<b>\$ 18,088</b>	<b>\$ 15,414</b>	<b>\$ 23,189</b>	<b>\$ 27,315</b>
<b>Non-Personnel Costs</b>							
Contract Services		\$ -	\$ 1,031	\$ -	\$ -	\$ -	\$ 200
Local Mileage			771	1,577	1,160	1,411	970
Postage			-	-	-	-	200
Professional Development			1,223	919	305	1,005	-
Indirect Cost			-	8,062	1,686	5,183	3,746
Materials and Supplies			357	4,426	919	1,623	1,670
Capital Outlay: Tech Hardware			-	-	-	675	675
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 2,351</b>	<b>\$ 16,015</b>	<b>\$ 4,070</b>	<b>\$ 9,896</b>	<b>\$ 7,461</b>	
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 91,439</b>	<b>\$ 108,281</b>	<b>\$ 94,448</b>	<b>\$ 109,503</b>	<b>\$ 109,696</b>

This grant is provided by the state for the employment of educational consultants assigned to child development diagnostics clinics for special education students.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240220

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Expanded GED

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)		\$ -	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880
Part-time other Professionals			\$ 4,546				
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 10,426</b>	<b>\$ 5,880</b>	<b>\$ 5,880</b>	<b>\$ 5,880</b>	<b>\$ 5,880</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 904</b>	<b>\$ 474</b>	<b>\$ 474</b>	<b>\$ 474</b>	<b>\$ 474</b>
<b>Non-Personnel Costs</b>							
Materials and Supplies		\$ -	\$ 1,080	\$ 1,974	\$ -	\$ -	\$ -
Educational Materials			2,777	-	-	1,527	1,527
Tech Hardware: Non-Capitalized			1,000	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 3,777</b>	<b>\$ 1,080</b>	<b>\$ 1,974</b>	<b>\$ 1,527</b>	<b>\$ 1,527</b>	<b>\$ 1,527</b>
<b>Grand Total</b>	-	-	<b>\$ 3,777</b>	<b>\$ 12,410</b>	<b>\$ 8,328</b>	<b>\$ 7,881</b>	<b>\$ 7,881</b>

This funding is provided by the state to support the expansion of GED testing centers and to increase testing opportunities at established sites. NNPS uses funds to offer free test sessions to qualified GED testing candidates.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240460

Agreement Period: July 1, 2012 thru May 31, 2013

Required cash or in kind match: None

## General Adult Education

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 25,250	\$ 22,484	\$ 25,113	\$ 27,144	\$ 25,113
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 25,250</b>	<b>\$ 22,484</b>	<b>\$ 25,113</b>	<b>\$ 27,144</b>	<b>\$ 25,113</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,033</b>	<b>\$ 2,018</b>	<b>\$ 1,846</b>	<b>\$ 2,185</b>	<b>\$ 1,846</b>
<b>Non-Personnel Costs</b>							
Educational Materials			\$ -	\$ 2,631	\$ 2,631	\$ 4,961	\$ 4,607
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 2,631</b>	<b>\$ 2,631</b>	<b>\$ 4,961</b>	<b>\$ 4,607</b>
<b>Grand Total</b>	-	-	<b>\$ 27,283</b>	<b>\$ 27,133</b>	<b>\$ 29,590</b>	<b>\$ 34,290</b>	<b>\$ 31,566</b>

This funding is supplied by the state to support diploma track coursework for adults. In NNPS, the funds are used to support the National External Diploma Program. The amounts awarded are based on the availability of funds at the state level and the number of programs applying for grants.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240206

Agreement Period: July 1, 2010 thru May 31, 2013

Required cash or in kind match: None

## Governor's Academy for Innovation, Technology & Engineering

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time teachers (Hourly)			\$ -	\$ 1,829	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ 1,829	\$ -	\$ -	\$ -
<b>Sub-Total: Fringe Benefits</b>			\$ -	\$ 181	\$ -	\$ -	\$ -
<b>Non-Personnel Costs</b>							
Capital Outlay: Additions			\$ 7,723	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ 7,723	\$ 4,020	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ 7,723	\$ 2,010	\$ -	\$ -	\$ -

The Governor's Academy for Innovation, Technology & Engineering (GAITE) funds were awarded for the implementation of an academy for Engineering Technology with pathways in Mechanical and Electrical Technology at Heritage High School. The GAITE academy prepares innovators and technologists for Virginia's workforce, especially in the area of Science, Technology, Engineering, and Mathematics (STEM).

Grant Authority: VDOE New Horizon's Regional Center

Agreement Period: December 1, 2008 thru June 30, 2009

Required cash or in kind match: None

## Hard to Staff

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Supplemental Salaries			\$ 5,812	\$ 19,982	\$ 1,500	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 5,812</b>	<b>\$ 19,982</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 496</b>	<b>\$ 1,618</b>	<b>\$ 121</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 7,200	\$ -	\$ 4,149	\$ -	\$ -
Professional Development			2,449	-	-	-	-
Materials and Supplies			198	-	-	-	-
Educational Materials			-	12,296	3,245	1,706	5,572
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 9,847</b>	<b>\$ 12,296</b>	<b>\$ 7,394</b>	<b>\$ 1,706</b>	<b>\$ 5,572</b>
<b>Grand Total</b>	-	-	<b>\$ 16,155</b>	<b>\$ 33,896</b>	<b>\$ 9,015</b>	<b>\$ 1,706</b>	<b>\$ 5,572</b>

This grant provides mentoring support to new teachers who teach in schools meeting the VDOE criteria for this grant. It ensures all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

Grant Authority: CFDA 240340

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Individual Student Alternative Education Plan

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 17,287	\$ 48,047	\$ 56,893	\$ 43,816	\$ 40,560
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 17,287</b>	<b>\$ 48,047</b>	<b>\$ 56,893</b>	<b>\$ 43,816</b>	<b>\$ 40,560</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,392</b>	<b>\$ 3,868</b>	<b>\$ 5,619</b>	<b>\$ 3,533</b>	<b>\$ 3,265</b>
<b>Non-Personnel Costs</b>							
Local Mileage			\$ 560	\$ 780	\$ -	\$ -	\$ -
Indirect Cost			-	-	-	-	-
Educational Materials			-	3,558	3,453	3,324	3,327
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 560</b>	<b>\$ 4,338</b>	<b>\$ 3,453</b>	<b>\$ 3,324</b>	<b>\$ 3,327</b>
<b>Grand Total</b>	-	-	<b>\$ 19,239</b>	<b>\$ 56,253</b>	<b>\$ 65,965</b>	<b>\$ 50,673</b>	<b>\$ 47,152</b>

This is an entitlement grant provided by the state to provide GED instruction and testing to students enrolled in local school divisions. NNPS funding is used entirely for part-time instructional personnel and instructional materials. The program serves over 300 students annually and has a GED pass rate over 90%.

Grant Authority: Virginia Lottery Funds CFDA 240203

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Juvenile Detention Center

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	13.0	13.0	\$ 656,599	\$ 544,266	\$ 601,502	\$ 642,728	\$ 599,414
Administrator	1.0	1.0	-	72,450	73,236	74,638	72,450
Clerical Support	1.0	1.0	16,494	25,539	26,325	26,310	25,500
Instructional Assistant	1.0	1.0	-	-	-	16,082	17,827
Substitutes Daily			19,511	19,701	7,713	10,067	12,000
Part-time Teachers (Hourly)			-	-	-	500	-
Part-time Assistants			-	10,209	18,037	-	-
Part-time Clerical Support			6,363	-	4,661	-	-
<b>Sub-total: Personnel Costs</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 698,967</b>	<b>\$ 672,165</b>	<b>\$ 731,474</b>	<b>\$ 770,325</b>	<b>\$ 727,191</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 232,727</b>	<b>\$ 217,078</b>	<b>\$ 207,885</b>	<b>\$ 272,037</b>	<b>\$ 310,974</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 750	\$ 692	\$ 292	\$ 1,204	\$ 1,000
Internal Services			125	145	107	77	500
Telecommunications			307	-	-	-	126
Local Mileage			700	539	324	435	500
Professional Development			7,071	11,153	5,681	10,055	12,000
Indirect Cost			(313)	49,498	14,205	44,833	36,085
Materials and Supplies			16,482	26,596	15,476	11,272	27,000
Food supplies			-	-	291	523	-
Educational Materials			6,428	4,095	21,256	22,016	4,377
Capital Outlay: Replacement			2,314	-	-	7,683	2,699
Capital Outlay: Additions			-	27,020	3,205	-	14,798
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 33,864</b>	<b>\$ 119,738</b>	<b>\$ 60,837</b>	<b>\$ 98,098</b>	<b>\$ 99,085</b>
<b>Grand Total</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 965,558</b>	<b>\$ 1,008,981</b>	<b>\$ 1,000,196</b>	<b>\$ 1,140,460</b>	<b>\$ 1,137,250</b>

This grant is provided by the state for the operation of the regular education and Title I remediation programs at the Juvenile Detention Center. The state reimburses NNPS for the cost of operating the program based on the funding formula centered on enrollment. The Juvenile Detention School is not a NNPS institution, but rather a "State Operated Program" for which NNPS acts as the fiscal agent. Juvenile Detention employees are NNPS employees and are governed by school board policy.

Grant Authority: CFDA 240220

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Mentor Teacher

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Substitutes Daily		\$ -	\$ 11,920	\$ -	\$ 17,221	\$ 17,221	
Supplemental Salaries		\$ -	\$ 7,450	\$ -	\$ 7,450	\$ 7,450	
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 19,370</b>	<b>\$ -</b>	<b>\$ 24,671</b>	<b>\$ 24,671</b>	
<b>Sub-total: Fringe Benefits</b>		\$ -	\$ 1,493	\$ -	\$ 1,887	\$ 1,887	
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 20,863</b>	<b>\$ -</b>	<b>\$ 26,558</b>	<b>\$ 26,558</b>	

Mentor programs help beginning teachers make a successful transition into teaching by relying on the expertise of veterans to provide a clinical, real-world training process. Districts that provide effective support attract the most capable candidates, who remain on the job and improve student performance.

Grant Authority: CFDA 440340

Agreement Period: July 1, 2012 through June 30, 2013

Required cash or in kind match: None

## Leadership Development Academy

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ 11,509	\$ -	\$ 12,764	\$ -	\$ -
Materials and Supplies			\$ 22	\$ 979	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 11,531</b>	<b>\$ 979</b>	<b>\$ 12,764</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 11,531</b>	<b>\$ 979</b>	<b>\$ 12,764</b>	<b>\$ -</b>	<b>\$ -</b>

In partnership with Old Dominion University and the Urban Learning and Leadership enter for a defined leadership development training program that addresses the leadership standards established by the Virginia Board of Education.

Grant Authority: CFDA 240294

Agreement Period: July 1, 2006 through June 30, 2009

Required cash or in kind match: None

## National Board Certification for Teachers

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Supplemental Salaries			\$ 102,500	\$ 155,000	\$ 125,000	\$ 142,500	\$ 138,800
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 102,500</b>	<b>\$ 155,000</b>	<b>\$ 125,000</b>	<b>\$ 142,500</b>	<b>\$ 138,800</b>
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ -	\$ -	\$ 11,200
<b>Grand Total</b>	-	-	<b>\$ 102,500</b>	<b>\$ 155,000</b>	<b>\$ 125,000</b>	<b>\$ 142,500</b>	<b>\$ 150,000</b>

VDOE provides National Board Certified teachers an incentive bonus. The bonus is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has 54 teachers who are eligible for the incentive bonus.

Grant Authority: CFDA 240399

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: Supplemental pay (National Teacher Certification)

## Project Graduation

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 11,106	\$ 25,302	\$ 35,223	\$ 35,550	\$ 18,695
Part-time Service Personnel			130	-	-	68	-
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 11,236</b>	<b>\$ 25,302</b>	<b>\$ 35,223</b>	<b>\$ 35,618</b>	<b>\$ 18,695</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 902</b>	<b>\$ 2,136</b>	<b>\$ 3,227</b>	<b>\$ 2,982</b>	<b>\$ 1,505</b>
<b>Non-Personnel Costs</b>							
Materials and supplies			\$ -	\$ -	\$ 2,835	\$ 5,415	\$ 2,500
Food Supplies			-	657	2,665	6,121	3,000
Educational Materials			1,642	1,416	3,715	3,388	1,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,642</b>	<b>\$ 2,073</b>	<b>\$ 9,215</b>	<b>\$ 14,924</b>	<b>\$ 6,500</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 13,780</b>	<b>\$ 29,511</b>	<b>\$ 47,665</b>	<b>\$ 53,524</b>	<b>\$ 26,700</b>

Provides remedial instruction for high school students who have not earned verified credits for graduation. It assists students who need to earn verified credits to complete their diploma requirements. Isle of Wight County Schools serves as fiscal agent for this grant.

Grant Authority: CFDA 240415

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Race to GED

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 1,120	\$ 9,664	\$ 18,287	\$ 25,690	\$ 63,775
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 1,120</b>	<b>\$ 9,664</b>	<b>\$ 18,287</b>	<b>\$ 25,690</b>	<b>\$ 63,775</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 1,254</b>	<b>\$ 1,472</b>	<b>\$ 2,489</b>	<b>\$ 4,973</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 29,125	\$ 25,322	\$ 28,983	\$ 19,673
Internal Services			-	-	-	4,054	1,500
Postage			-	-	-	4,930	250
Local Mileage			-	50	666	-	250
Other Miscellaneous Expenses			-	-	-	-	10,363
Educational Materials			-	-	-	-	594
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 29,175</b>	<b>\$ 25,988</b>	<b>\$ 37,967</b>	<b>\$ 32,630</b>
<b>Grand Total</b>	-	-	<b>\$ 1,120</b>	<b>\$ 40,093</b>	<b>\$ 45,747</b>	<b>\$ 66,146</b>	<b>\$ 101,378</b>

This is a state-funded competitive grant of up to \$75,000. Funds are used to provide services to increase GED credential earners. Newport News Public Schools uses funds for dropout recovery for classroom instruction, assessment, tutoring, testing, and test-scoring to allow adults in Newport News to pursue and attain a GED credential at no cost. NNPS also uses funds to conduct regional outreach efforts in a TV advertising campaign in cooperation with two other regional agencies which cover print and radio advertising.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240344

Agreement Period: July 1, 2012 thru May 31, 2013

Required cash or in kind match: None

## Regional Literacy Coordinating Team

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services		\$ 1,916	\$ -	\$ 142	\$ -	\$ -	\$ -
Other Miscellaneous Expenses		\$ 2,622	\$ 3,301	\$ 300	\$ -	\$ -	\$ -
Food Supplies		\$ 131	\$ 238	\$ 122	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 4,669</b>	<b>\$ 3,539</b>	<b>\$ 564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	<b>\$ 4,669</b>	<b>\$ 3,539</b>	<b>\$ 564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

These funds are provided annually to promote the coordination of literacy services in Region 15. The funding is used to conduct regional meetings, professional development and to sustain community based literacy organizations by funding purchases of books, teaching materials. The fund also provides tuition assistance to adult learners. This grant has ended.

Grant Authority: County of Prince George

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

## Special Education in Local and Regional Jails

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 16,458	\$ 17,750	\$ 19,076	\$ 11,800	\$ 12,427
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 16,458</b>	<b>\$ 17,750</b>	<b>\$ 19,076</b>	<b>\$ 11,800</b>	<b>\$ 12,427</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,319</b>	<b>\$ 1,429</b>	<b>\$ 1,518</b>	<b>\$ 916</b>	<b>\$ 1,001</b>
<b>Non-Personnel Costs</b>							
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>
<b>Grand Total</b>	-	-	<b>\$ 17,777</b>	<b>\$ 19,179</b>	<b>\$ 20,594</b>	<b>\$ 12,716</b>	<b>\$ 14,428</b>

The 1997 amendments to the Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students including those who are incarcerated. Each local school division with a regional or local jail in its jurisdiction is responsible for providing the services to support special education programs for incarcerated students.

Grant Authority: CFDA 240295

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Virginia Incentive Program for Speech-Language Pathologists

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 2,777	\$ 2,777	\$ 2,777
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,777</b>	<b>\$ 2,777</b>	<b>\$ 2,777</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223</b>	<b>\$ 223</b>	<b>\$ 223</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

An effort to increase the pool of qualified speech-language pathologists in Virginia public schools.

Grant Authority: IDEA, Part B CFDA #84.027A

Agreement Period: July 1, 2012 thru September 30, 2013

Required cash or in kind match: None

## VPSA Education Technology

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Capital Outlay: Tech Hardware			\$ 129,234	\$ 1,918,742	\$ 925,365	\$ 779,696	\$ 1,116,000
Capital Outlay: Tech Infrastructure			179,639	-	-	-	-
Capital Outlay: Tech Hardware			-	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 308,873</b>	<b>\$ 1,918,742</b>	<b>\$ 925,365</b>	<b>\$ 779,696</b>	<b>\$ 1,116,000</b>
<b>Grand Total</b>	-	-	<b>\$ 308,873</b>	<b>\$ 1,918,742</b>	<b>\$ 925,365</b>	<b>\$ 779,696</b>	<b>\$ 1,116,000</b>

VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL web-based Technology Initiative. The grant provides \$26,000 per school plus \$50,000 for the division. Schools that serve only pre-kindergarten students are not eligible for this grant. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.

Grant Authority: Incentive State Funds

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: 20% match with 25% match for teacher training

## VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Tech Software/On-Line Content	\$	-	\$	-	\$ 3,389	\$ -	\$ -
Capital Outlay: Tech Hardware			15,984	-	49,998	26,000	26,000
<b>Sub-total: Non-Personnel Costs</b>	<b>\$</b>	<b>15,984</b>	<b>\$</b>	<b>-</b>	<b>\$ 53,387</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 15,984</b>	<b>\$ -</b>	<b>\$ 53,387</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>

VPSA Technology program provides grant funding for Enterprise Academy to purchase additional technology to support the SOL web-based Technology Initiative.

Grant Authority: Incentive State Funds  
 Agreement Period: July 1, 2012 thru June 30, 2013  
 Required cash or in kind match: None

## American Association of Teachers of German

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Student Fees		\$ 387	\$ 113	\$ -	\$ -	\$ -	\$ -
Materials and Supplies		\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 887</b>	<b>\$ 113</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 887</b>	<b>\$ 113</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

A mini grant from the American Association of Teachers of German, Inc. for a Kinder Learner Duetsch program to support school divisions in developing a German language program that would articulate into an existing or projected high school program.

Grant Authority: AATG

Agreement Period: January 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## An Achievable Dream

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrators	-	-	\$ 146,168	\$ 96,134	\$ -	\$ -	\$ -
Other Professionals	1.0	1.0	-	18,821	19,607	19,509	44,631
Part-time Security Officers			13,277	9,417	8,943	8,110	12,000
Part-time Instructional Assistants			19,471	-	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 178,916</b>	<b>\$ 124,372</b>	<b>\$ 28,550</b>	<b>\$ 27,619</b>	<b>\$ 56,631</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 59,823</b>	<b>\$ 37,483</b>	<b>\$ 9,288</b>	<b>\$ 11,096</b>	<b>\$ 24,981</b>
<b>Non-Personnel Costs</b>							
Local Mileage			\$ 277	\$ -	\$ -	\$ -	\$ 290
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 277</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 239,016</b>	<b>\$ 161,855</b>	<b>\$ 37,838</b>	<b>\$ 38,715</b>	<b>\$ 81,902</b>

Funding is provided by An Achievable Dream, Inc. (and their related companies) to provide additional personnel support for An Achievable Dream Academy and An Achievable Dream Middle and High School.

Grant Authority: An Achievable Dream, Inc.

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or inkind match: None

## Best Friends Grant

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Services</b>							
Supplemental Salaries			\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel Costs</b>							
Other Miscellaneous Expenses			\$ 1,248	\$ 8,948	\$ -	\$ -	\$ -
Materials and Supplies			49	-	-	-	-
Food Supplies			130	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			\$ 1,427	\$ 8,948	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ 1,427	\$ 8,948	\$ -	\$ -	\$ -

This grant strives to provide positive peer groups and creates an environment that raises aspirations and promotes achievement for middle and high school girls.

Grant Authority: Best Friends Foundation

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## Health Services Miscellaneous

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Other Professionals			\$ -	\$ 259	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 259</b>				
<b>Sub-Total: Fringe Benefits</b>			<b>\$ 21</b>				
<b>Non-Personnel Costs</b>							
Materials and Supplies			\$ 814	\$ 995	\$ -	\$ 1,936	\$ -
Food Supplies			-	660	340	28	-
Other Miscellaneous Expenses			400	-	(118)	1,251	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,214</b>	<b>\$ 1,655</b>	<b>\$ 222</b>	<b>\$ 3,215</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 1,214</b>	<b>\$ 1,935</b>	<b>\$ 222</b>	<b>\$ 3,215</b>	<b>\$ -</b>

School-based health center funds for staff development and other miscellaneous health services needs.

Grant Authority: Various Organizations

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## John Hopkins Algebra Study

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Personnel Services</b>							
Part-time Other Professionals			\$ 25,152	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 25,152</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 27,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

John Hopkins University award for Menchville and Woodside high schools' participation in an Algebra I study.

Grant Authority: John Hopkins University

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

## National Principals Initiative

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	2012	2013	Actuals	Actuals	Actuals	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 4,025	\$ -	\$ -
Local Mileage			\$ 12,000	\$ 2,475	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 12,000</b>	<b>\$ 2,475</b>	<b>\$ 4,025</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 12,000</b>	<b>\$ 2,475</b>	<b>\$ 4,025</b>	<b>\$ -</b>	<b>\$ -</b>

A mini-grant from the University of Pittsburgh to support professional development for principals and other administrators.

Grant Authority: University of Pittsburgh

Agreement Period: July 1, 2007 thru June 30, 2010

Required cash or inkind match: None



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**Projected FY 2013 and FY 2014 Required Local Effort  
For Standards of Quality Accounts**

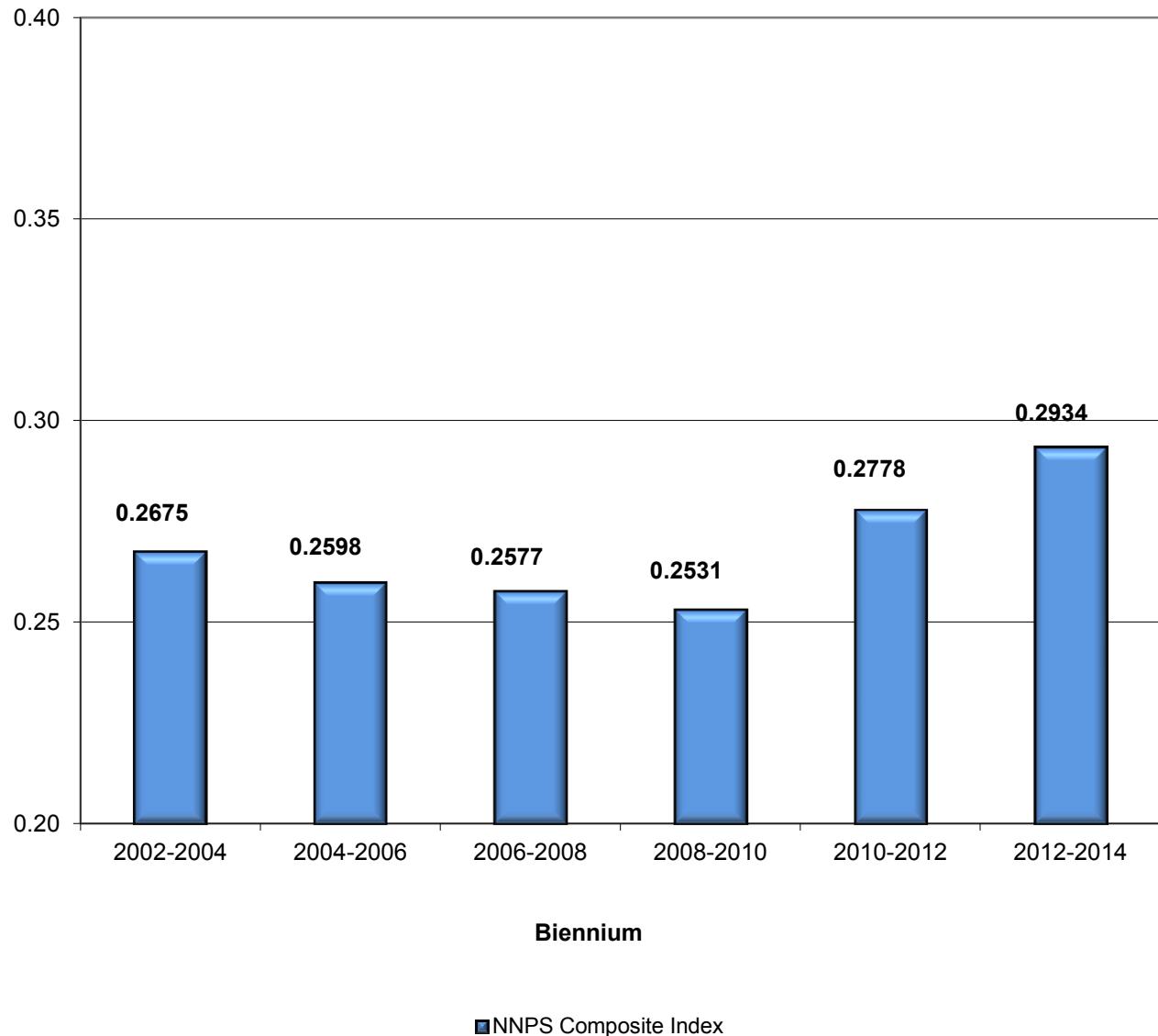
**Projected FY 2013 and FY 2014 Required Local Effort Based on Governor's Introduced 2012-2014 Biennial Budget (HB/SB 30)**

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2013	Projected FY 2014
Unadjusted ADM:	27,305	27,305
Adjusted ADM:	27,305	27,305
Composite Index	0.2934	0.2934
	Required Local Effort	Required Local Effort
<b>Basic Aid</b>	\$ 32,411,359	\$ 32,141,241
<b>Textbooks *</b>	718,853.00	718,853.00
<b>Vocational Education</b>	296,418.00	296,418.00
<b>Gifted Education</b>	368,519.00	368,519.00
<b>Special Education</b>	4,702,625.00	4,702,625.00
<b>Prevention, Intervention &amp; Remediation</b>	1,618,280.00	1,618,280.00
<b>VRS Retirement</b>	3,573,034.00	3,573,034.00
<b>Social Security</b>	2,139,014.00	2,139,014.00
<b>Group Life</b>	136,192.00	136,192.00
<b>English as a Second Language</b>	274,830.00	294,424.00
<b>Required Local Effort:</b>	<b>\$ 46,239,124</b>	<b>\$ 45,988,600</b>

Note: The above amounts represent the projected FY 2013 and projected FY 2014 Required Local Effort based on Governor's Introduced 2012-2014 Biennial Budget (HB/SB 30). Note: Actual Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

\*State Funding for Textbooks is provided from the general fund in the SOQ Service Area, as well as from Lottery proceeds in the Lottery Service Area. In addition, total state funding for English as a Second Language is now provided from Lottery proceeds. The Required Local Effort for Textbooks and English as a Second Language is based on the payments from the SOQ and/or Lottery Service Areas.

## **Composite Index - Measure of Local Wealth 2002 - 2014**



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

## Newport News Public Schools Operating Fund

### 10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City	Federal	Other	TOTAL	July 2012 CPI-U	TOTAL 1982-84 Dollars	% Growth in Real \$
2004 - Actual	137,298	97,503	5,042	2,827	242,670	183.9	131,957	1.2%
2005 - Actual	160,431	97,503	4,988	1,142	264,064	189.4	139,421	5.7%
2006 - Actual	163,469	101,187	4,323	1,166	270,145	195.4	138,252	-0.8%
2007 - Actual	185,241	104,735	2,926	2,016	294,918	203.5	144,923	4.8%
2008 - Actual	186,423	112,118	5,462	2,112	306,115	208.3	146,959	1.4%
2009 - Actual	194,781	113,800	5,712	2,147	316,440	220.0	143,860	-2.1%
2010 - Actual	169,296	113,200	6,149	2,801	291,445	215.4	135,335	-5.9%
2011 - Actual	157,186	109,200	5,216	2,702	274,304	218.0	125,828	-7.0%
2012 - Budget	158,441	112,200	5,830	1,859	278,330	225.9	123,209	-2.1%
2013 - Budget	161,244	113,400	4,792	1,606	281,041	229.1	122,670	-0.4%

#### *Growth 2004 - 2013 (in 1982-84 dollars)*

	State	City	Federal	Other	TOTAL
	\$ (4,279)	\$ (3,522)	\$ (650)	\$ (837)	\$ (9,288)
% of Total	46.07%	37.92%	7.00%	9.01%	100.00%

(Dollars in Thousands)

*Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), U.S. Bureau of Labor Statistics*

*Note: CPI-U as of July 2012*

**NEWPORT NEWS PUBLIC SCHOOLS**  
**K-12 Student Enrollment Trends**  
**FY 2009-2017**

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
2008-09	13,746	6,434	9,328	29,508	-1.26%	13,640	6,344	9,039	29,023	-1.42%
2009-10	13,861	6,199	8,996	29,056	-1.53%	13,354	6,211	8,849	28,414	-2.10%
2010-11	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-0.81%
2011-12	13,517	6,212	8,358	28,087	-1.90%	13,424	6,146	8,130	27,701	-1.71%
2012-13	13,407	6,315	7,993	27,715	-1.32%	13,096	5,859	8,350	27,305	-1.43%
2013-14	13,488	6,270	7,791	27,549	-0.60%	13,018	5,824	8,301	27,143	-0.59%
2014-15	13,522	6,170	7,761	27,453	-0.35%	12,977	5,806	8,275	27,058	-0.31%
2015-16	13,429	6,040	7,882	27,351	-0.37%	12,950	5,793	8,257	27,000	-0.21%
2016-17	13,458	5,984	7,862	27,304	-0.17%	12,936	5,787	8,248	26,971	-0.11%

#### DATA USED IN MAKING THE PROJECTIONS

The data used by Uva Weldon Cooper Center in creating a set of ADM projections are births, obtained from the VA Center for Health Statistics, and historic fall membership enrollment and ADM counts.

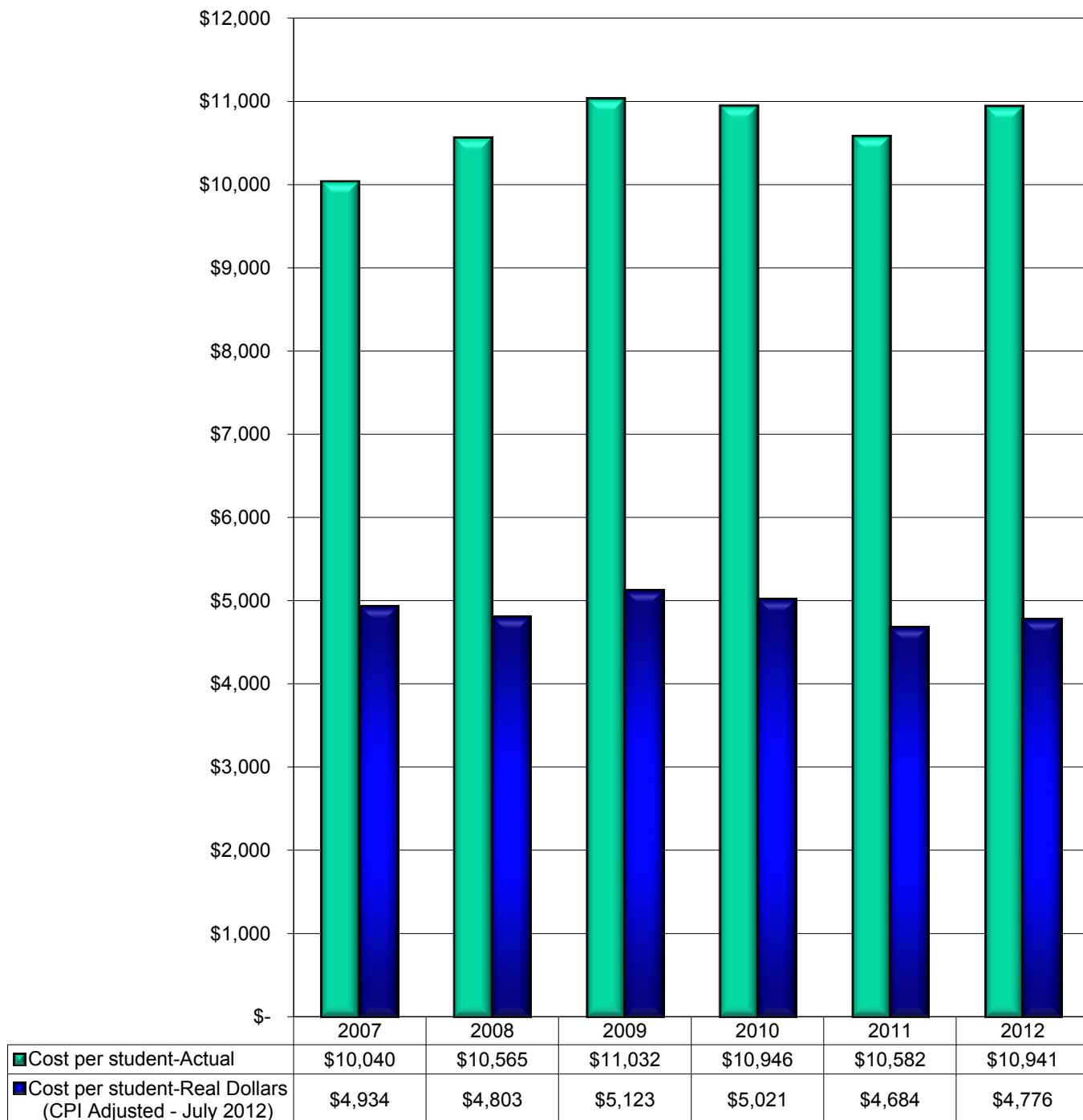
#### GRADE-PROGRESSION METHOD

- The first step in making 5-year ADM projections is to make 5-year fall membership projections for each grade-level. First, the birth data are used to make a projection of kindergarten enrollment. The number of births from a given year is used to project the number of kindergarten students five years later (when the children are old enough to begin school). The fall membership enrollment data, which is obtained for each grade separately, are used to predict the next year's enrollment using grade-progression ratios.
- A grade-progression ratio is the number of students in a particular grade divided by the number of students in the previous grade in the previous school year. For example, if the current number of 2nd grade students is divided by last year's 1st grade students, the result is the 2nd grade/1st grade-progression ratio. The grade-progression ratio captures a cohort of children as they move forward in time and progress from grade to grade.
- Grade-progression ratios between every pair of consecutive grades are calculated, but because these grade-progression ratios can sometimes fluctuate considerably from one year to another, it is important to create a more dependable set of grade-progression ratios based on more than two years' enrollment counts. The Cooper Center does this by creating an average grade progression ratio based on the most recent five years' data. This average grade-progression ratio is then applied to the last known school enrollment figures to obtain forecasts for the following year, which then become the basis for forecasting enrollment the year after. Once fall membership projections by grade are created, these values are summed to obtain a total fall membership projection for each school year.
- A ratio of historic ADM counts to historic fall membership enrollment is computed. To create a more dependable ADM to fall membership ratio, the Cooper Center creates an average ratio based on the most recent five years' data. This ratio is then applied to the projected fall membership enrollment totals computed above to obtain the 5-year ADM projections.

*Source: Virginia Department of Education Student Enrollment as of Sept 30, 2011; NNPS proj ADM for March 31, 2012; UVa Weldon Cooper Center proj enrollment from FY 2013 thru FY 2017*

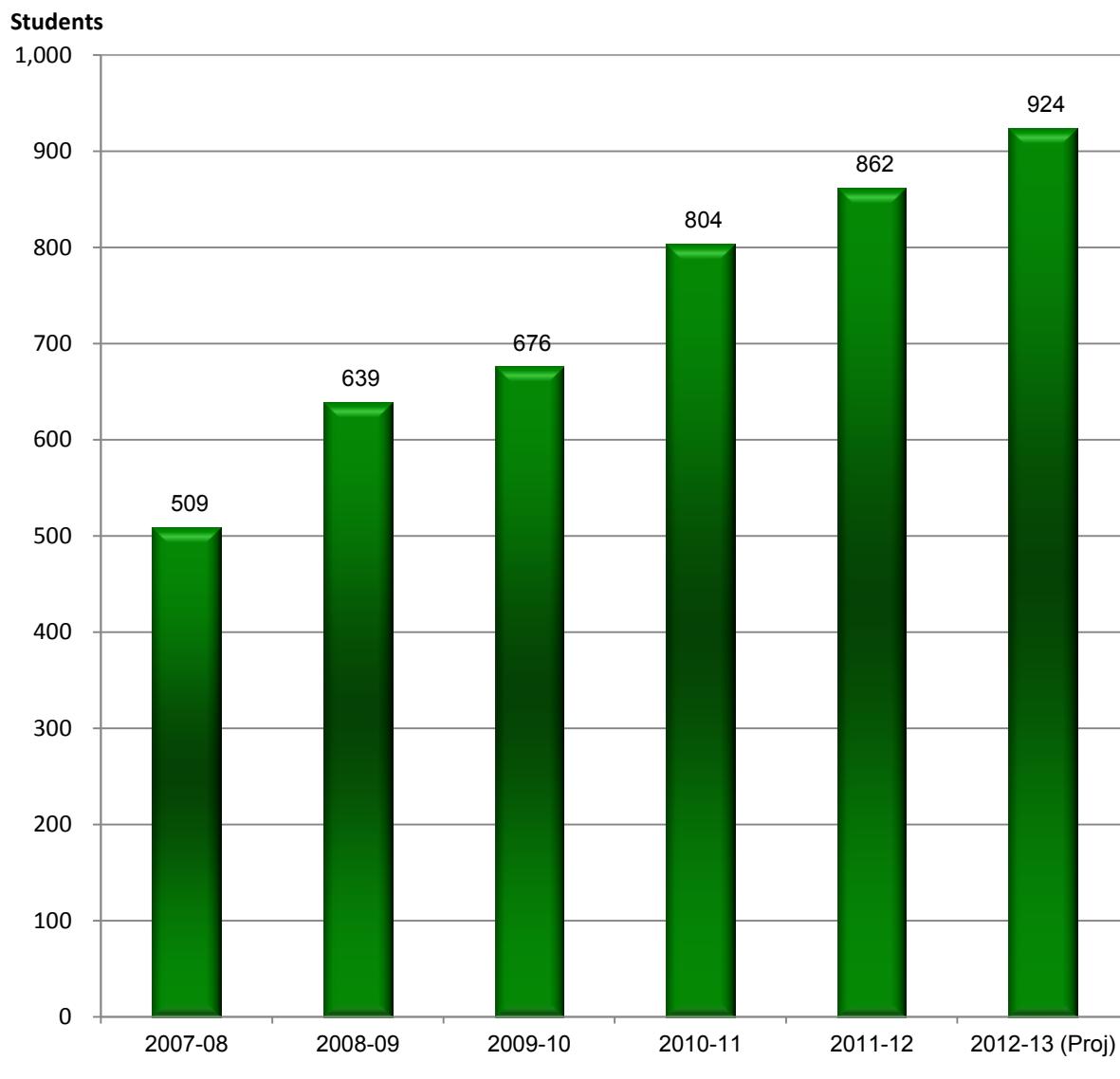
## NNPS Operating Fund Cost Per Student Fiscal Years 2007-2012

Based on End-of-Year Membership



Source: Table 15 of the Superintendent's Annual Report for Virginia, July 2012 of Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July 2012

**Newport News Public Schools**  
**English As A Second Language (ESOL) Enrollment**  
**FY 2008 - FY 2013**

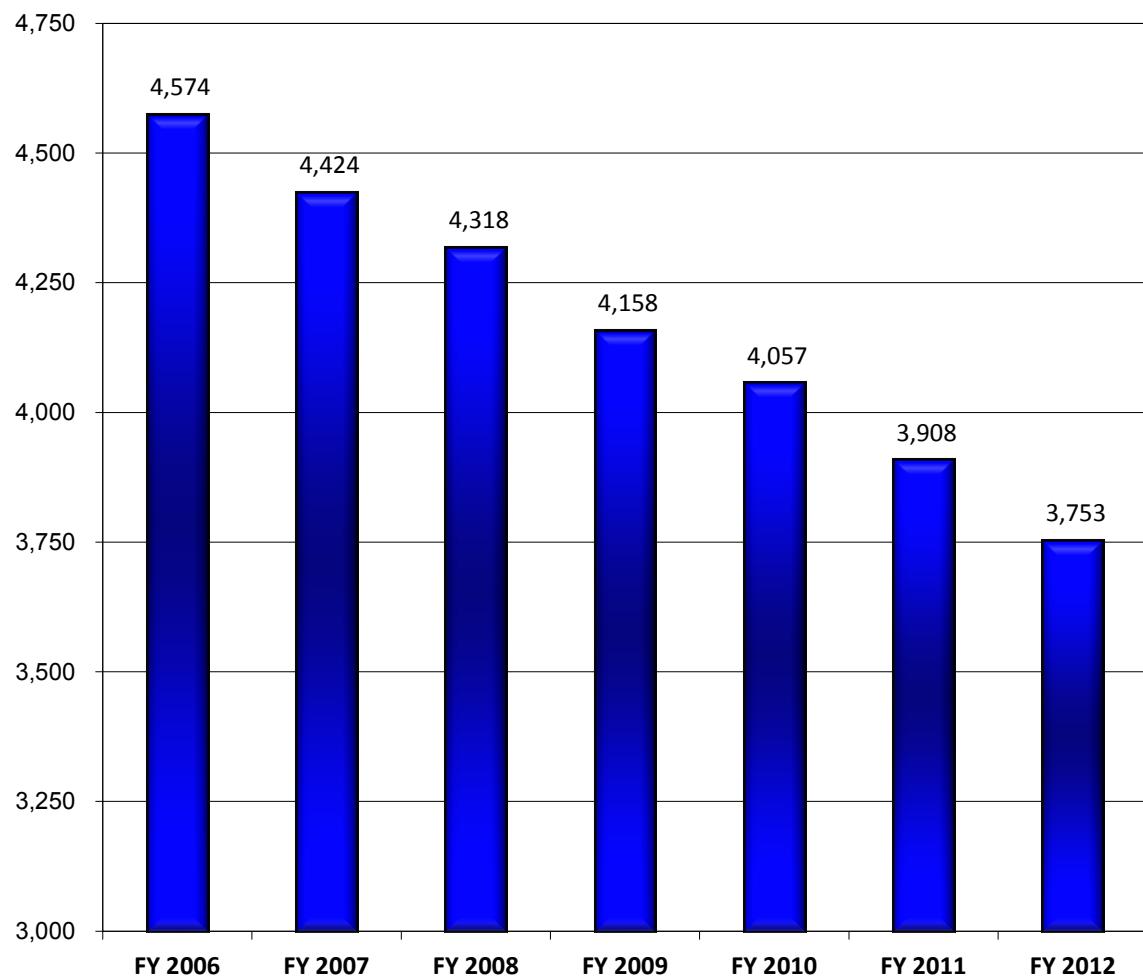


**Fiscal Year**

Bilingual (ESOL) students have increased by 81.5% over the past five years. There is an estimated 924 students to be enrolled in ESOL for FY 2012-13.

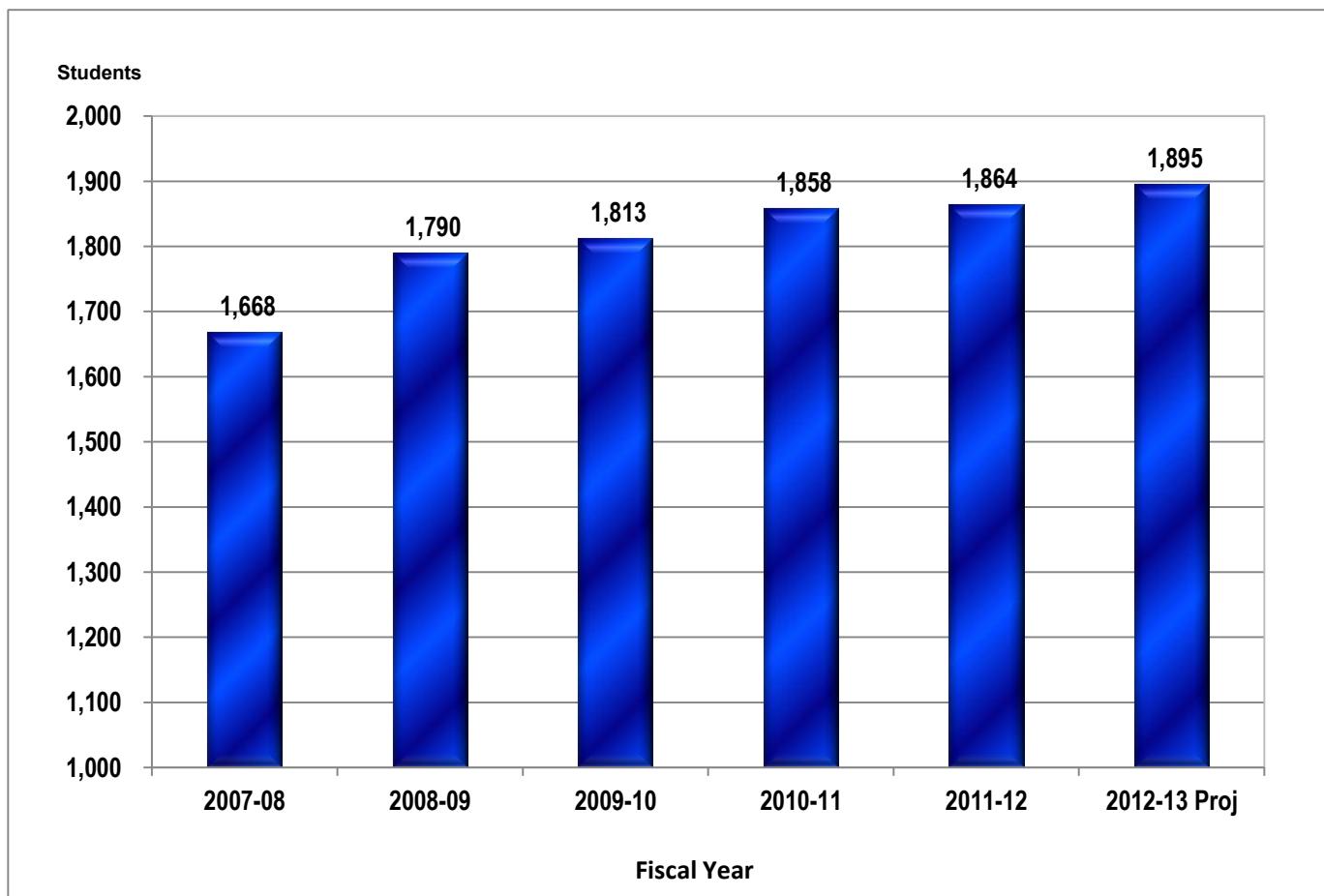
*Source: Virginia Department of Education ESL Data Report*

**Newport News Public Schools**  
**Special Education Students (w/ Signed IEPs as of December 1st)**  
**FY 2006 - FY 2012**



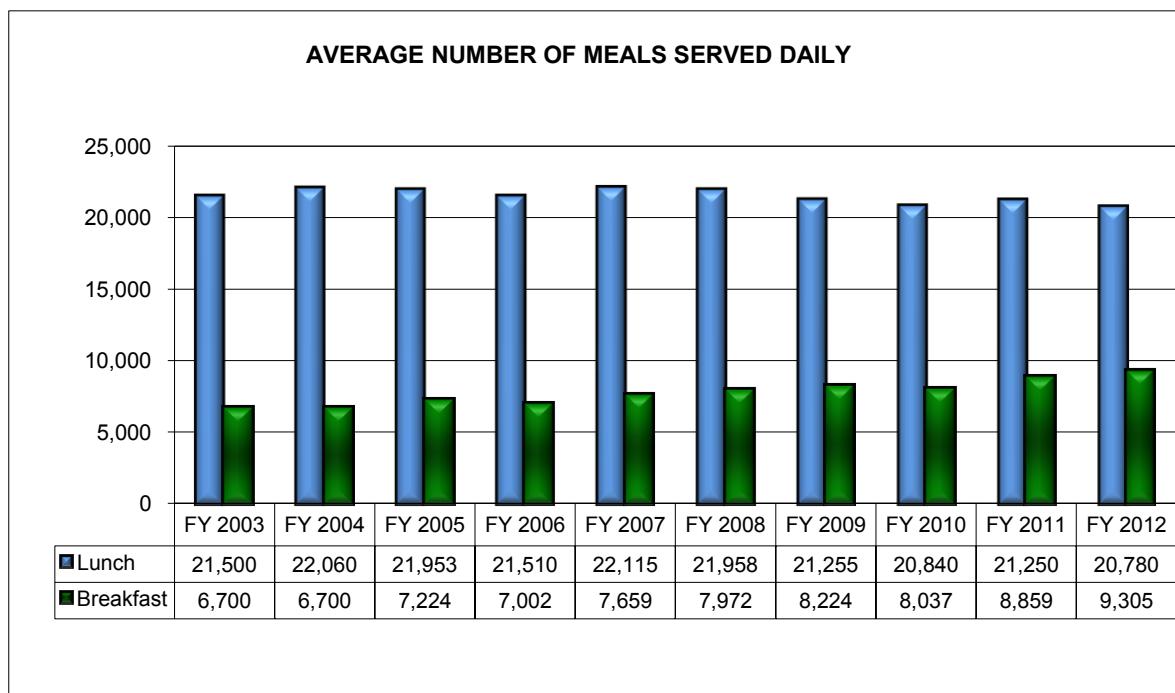
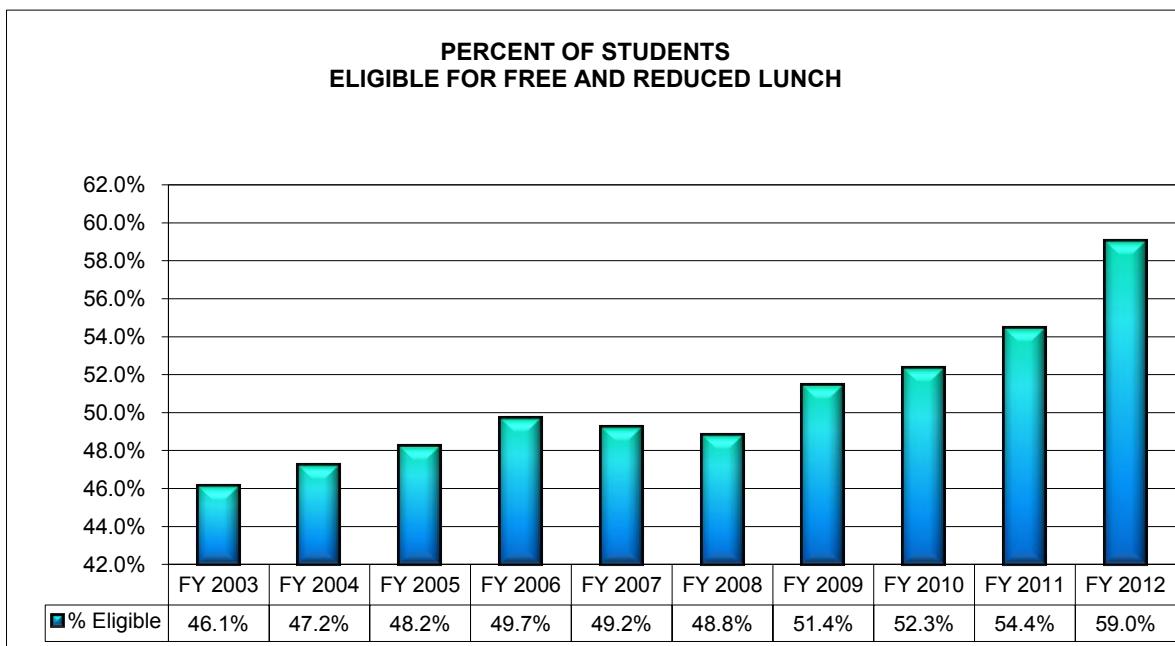
Due to the implementation of Response to Intervention (RTI), students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.

**NEWPORT NEWS PUBLIC SCHOOLS**  
**Pre-School September 30 Enrollment Trends**  
**FY 2008 - FY 2013**



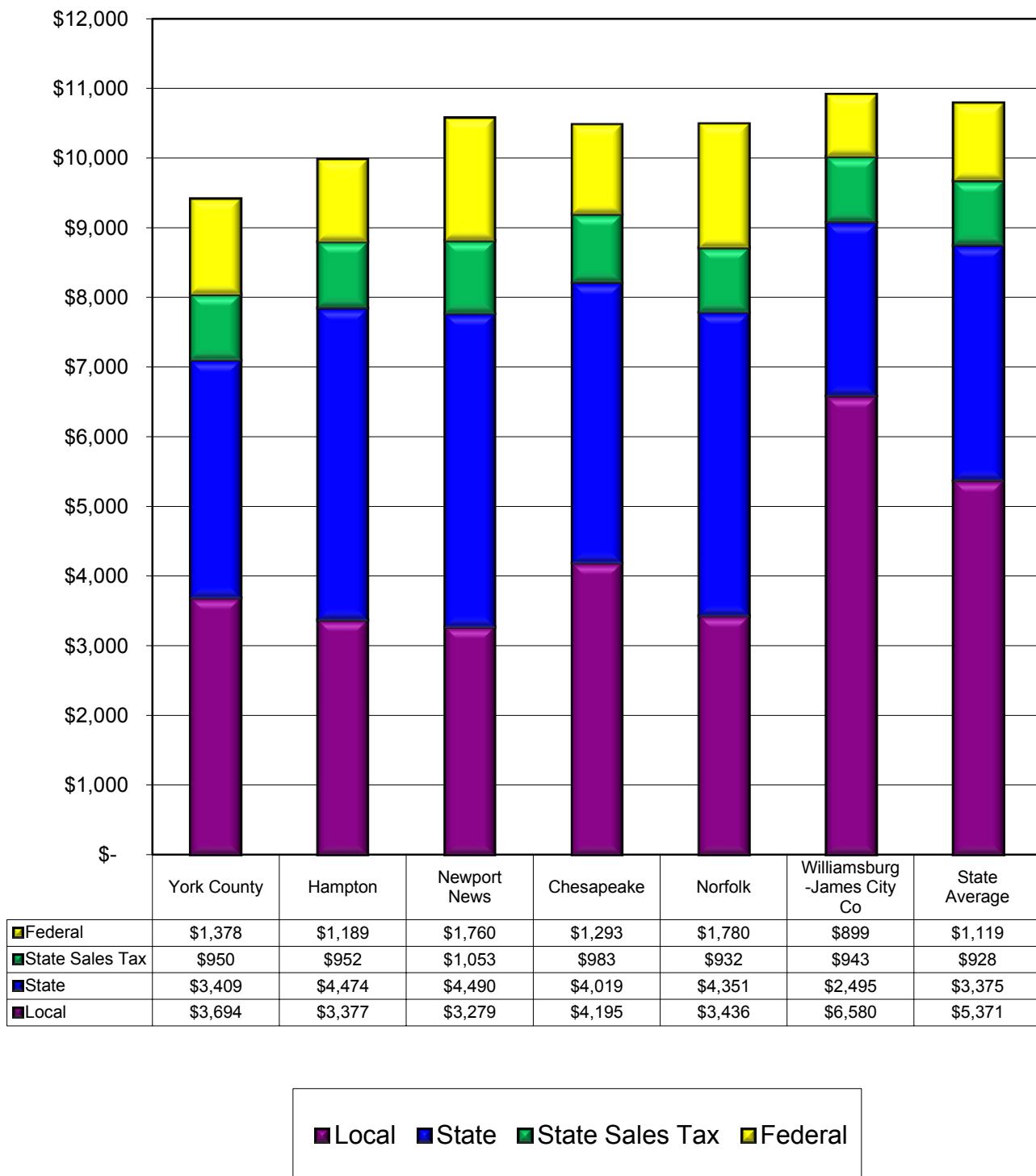
*Source: Virginia Department of Education Student Enrollment as of September 30, 2011 and NNPS projected enrollment for September 30, 2012*

## NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



*Source: Student composition based on NNPS Average Daily Membership as of October 31st. Average number of meals served reported by Child Nutrition Services Department.*

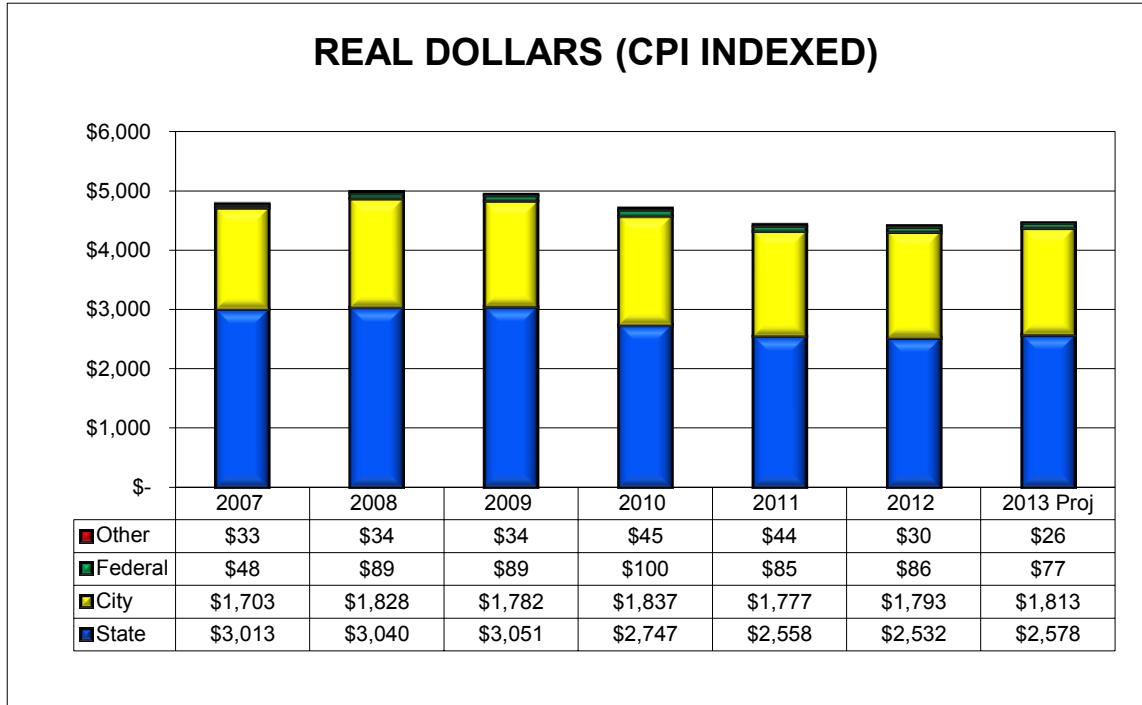
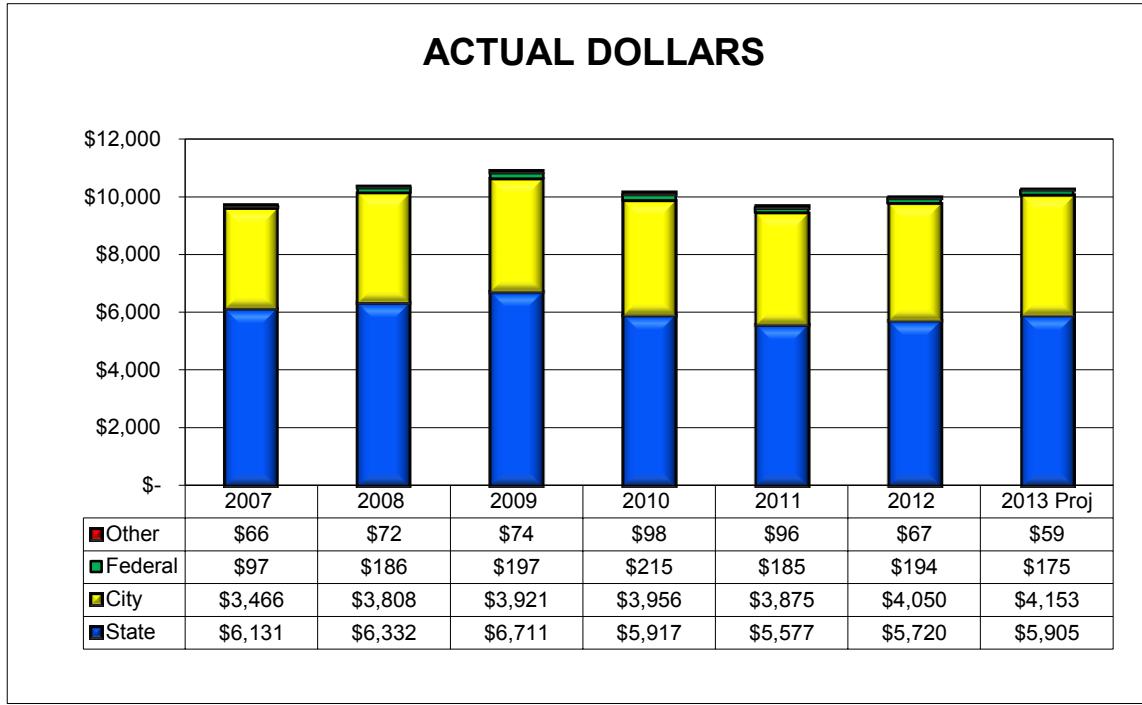
**Per Pupil Expenditures for Operations by Source**  
**Comparison of Local Area School Districts**  
**Fiscal Year 2011**



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2011 (uses End-of-Year ADM for determining Cost Per Pupil)

**NNPS OPERATING FUND**  
**REVENUE PER STUDENT BY SOURCE**  
**FISCAL YEARS 2007 TO 2013 - ACTUAL AND REAL (CPI INDEXED) DOLLARS**  
**PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)**

2013 March ADM = 27,305 (Projected)



Source: Consumer Price Index - All Urban Consumers (1982-84 = 100)

US Bureau of Labor Statistics

Note: CPI-U as of July 2012

## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2012-13

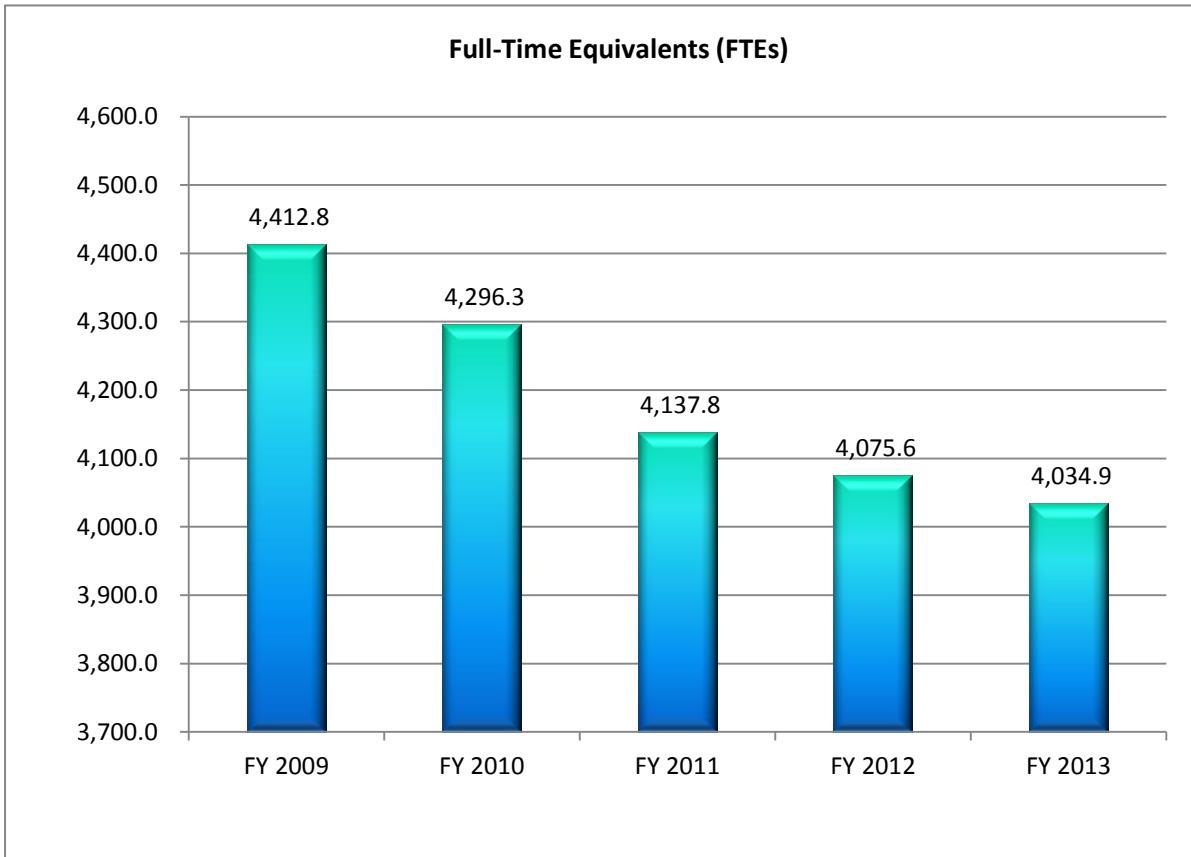
Code	Description	Operating Fund		Workers Comp	Food Service	School Grants	Adult Education	Total FTEs
		FY 2012	FY 2013					
511100	Administrators	56.0	58.6	-	2.0	9.8	0.5	70.9
511110	Board Members	-	-	-	-	-	-	-
511120	Superintendent	1.0	1.0	-	-	-	-	1.0
511130	Asst Superintendents	2.0	2.0	-	-	-	-	2.0
511200	Teachers	2,059.9	2,029.3	-	-	152.0	-	2,181.3
511220	Media Specialists	47.0	46.0	-	-	-	-	46.0
511230	Guidance Counselors	82.0	86.0	-	-	3.5	-	89.5
511260	Principals	38.0	38.0	-	-	4.0	-	42.0
511270	Asst Principals	72.0	72.0	-	-	2.0	-	74.0
511300	Other Professionals	97.1	96.4	-	-	3.0	-	99.4
511310	School Nurses	50.0	48.0	-	-	1.0	-	49.0
511311	Tech Develop Pers	20.0	20.0	-	-	-	-	20.0
511400	Technicians	44.5	44.5	-	-	12.0	-	56.5
511410	Tech Supp Pers	38.0	36.0	-	-	-	-	36.0
511420	Security Officers	66.0	64.0	-	-	-	-	64.0
511500	Clerical	221.5	221.5	1.0	5.0	17.0	1.0	245.5
511510	Instructional Aides	378.6	375.6	-	-	155.0	-	530.6
511600	Trades	99.0	97.0	-	-	-	-	97.0
511700	Bus Drivers	360.0	359.0	-	-	-	-	359.0
511800	Laborer	2.0	2.0	-	-	-	-	2.0
511900	Service Personnel	341.0	338.0	-	389.0	9.0	-	736.0
<b>TOTAL FTEs</b>		<b>4,075.6</b>	<b>4,034.9</b>	<b>1.0</b>	<b>396.0</b>	<b>368.3</b>	<b>1.5</b>	<b>4,801.7</b>

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2012-13

Description	Operating Fund			Explanation of Changes
	FY 2012	FY 2013	Diff	
Administrators	56.0	58.6	2.6	C&I supervisors +1.0; graduation coach supervisor +0.6; Coordinator of Early Program +1.0
Board Members	-	-	-	
Superintendent	1.0	1.0	-	
Asst Superintendents	2.0	2.0	-	
Teachers	2,059.9	2,029.3	(30.6)	Lower enrollment (20.0 regular educ and 16.0 spec ed); transfer ITC positions to classroom instruction (2.0); additional K-3 teachers +8.0; reclassify vacant reading specialist position (0.6)
Media Specialists	47.0	46.0	(1.0)	Vacant position
School Counselors	82.0	86.0	4.0	Continue stimulus funded graduation coaches +5.0; eliminate vacant position (1.0)
Principals	38.0	38.0	-	
Asst Principals	72.0	72.0	-	
Other Professionals	97.1	96.4	(0.7)	Lead social worker position upon retirement (1.0); Communications specialist +0.3
School Nurses	50.0	48.0	(2.0)	Vacant positions (2.0)
Tech Develop Pers	20.0	20.0	-	
Technicians	44.5	44.5	-	
Tech Supp Pers	38.0	36.0	(2.0)	Vacant TSS position (1.0); transfer ERP support position to fill a vacant position (1.0)
Security Officers	66.0	64.0	(2.0)	Vacant positions (2.0)
Clerical	221.5	221.5	-	
Instructional Aides	378.6	375.6	(3.0)	Vacant educational interpreter positions (2.0 spec ed); vacant clinic assistant position (1.0)
Trades	99.0	97.0	(2.0)	Vacant maintenance workers (2.0)
Bus Drivers	360.0	359.0	(1.0)	Vacant bus driver position
Laborer	2.0	2.0	-	
Service Personnel	341.0	338.0	(3.0)	Repurpose Marshall/Magruder ECC (3.0 custodians)
<b>TOTAL FTEs</b>	<b>4,075.6</b>	<b>4,034.9</b>	<b>(40.7)</b>	

**Newport News Public Schools  
Position History - Operating Fund  
FY 2009 - FY 2013**



As the chart indicated, NNPS has decreased its' personnel by a total of 377.9 FTEs since FY 2009.

# FY 2012 Fast Facts

## School Buildings

Pre-Kindergarten	5
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School Combination	1
<b>Total</b>	<b>42</b>

## Teaching Staff

Salaries	
Minimum	\$38,500
Maximum	\$65,060
NNPS Average	\$47,580
Number of teachers	2,207
With Master's degrees or above	1,165
Average years experience (overall)	13.3
Average years experience w/ NNPS	9.6
Turnover rate	8.6%

## Student Information

### Average Daily Membership (3/31)

Elementary	13,424
Middle	6,146
High	8,130
<b>Total</b>	<b>27,701</b>

### Cost per Student (preliminary)

State	\$ 4,419
State Sales Tax	\$ 1,033
Federal	\$ 1,776
Local	\$ 3,713
<b>Total</b>	<b>\$10,941</b>

### % of Free and Reduced Lunch

59.0%

### End-of-Year ADM

29,394

### Scholastic Assessment Test Scores

Math Mean Scores	
NNPS	453
State	512
Nation	514
Verbal Mean Scores	
NNPS	460
State	510
Nation	496
Number of Seniors Taking SAT	1,172

### Advanced Placement Testing

Number of AP Examinations 2,876

## Demographics

<b>Total Fall Membership</b>	<b>29,948</b>
<b>Subgroup:</b>	
- Black	54.9%
- White	28.7%
- Hispanic	10.3%
- Asian	2.8%
- Multi-Race	2.7%
- Native American	0.4%
- Hawaiian/Pacific Islander	0.1%
<b>Special Education:</b>	<b>12.6%</b>
<b>Talented and Gifted:</b>	<b>8.3%</b>
Economically Disadvantaged	49.7%

**Please note:** The demographic information presented above is an approximate "snapshot" of our student demographic data taken in October 2011. This snapshot includes all students (full- and part-time, preschoolers, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.





- Library Media Services - \$157
- Attendance and Health - \$177
- Administration - \$211
- Textbooks - \$225
- Guidance - \$352
- Child Nutrition Services - \$484
- Technology - \$595
- Instructional Support - \$407
- Pupil Transportation - \$732
- Office of the Principal - \$575
- Building Maintenance, Custodial and Security Services - \$1,492
- Classroom \$5,533



# FY 2012

## Where the money goes:

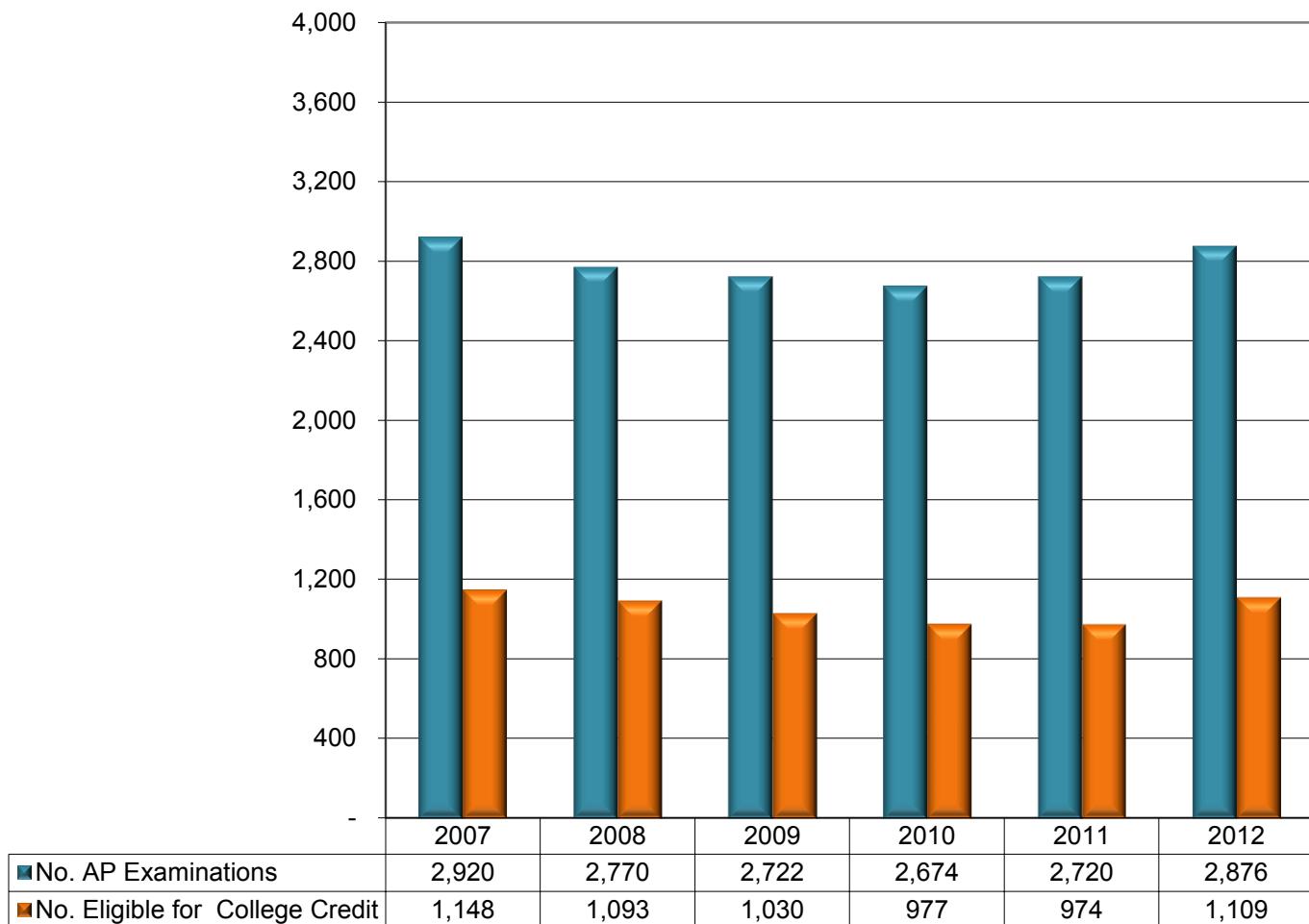
### \$10,941 Per Pupil Expenditure



## Newport News Public Schools Advanced Placement Testing

### Participation Levels and College Credits Earned FY 2007 - 2012

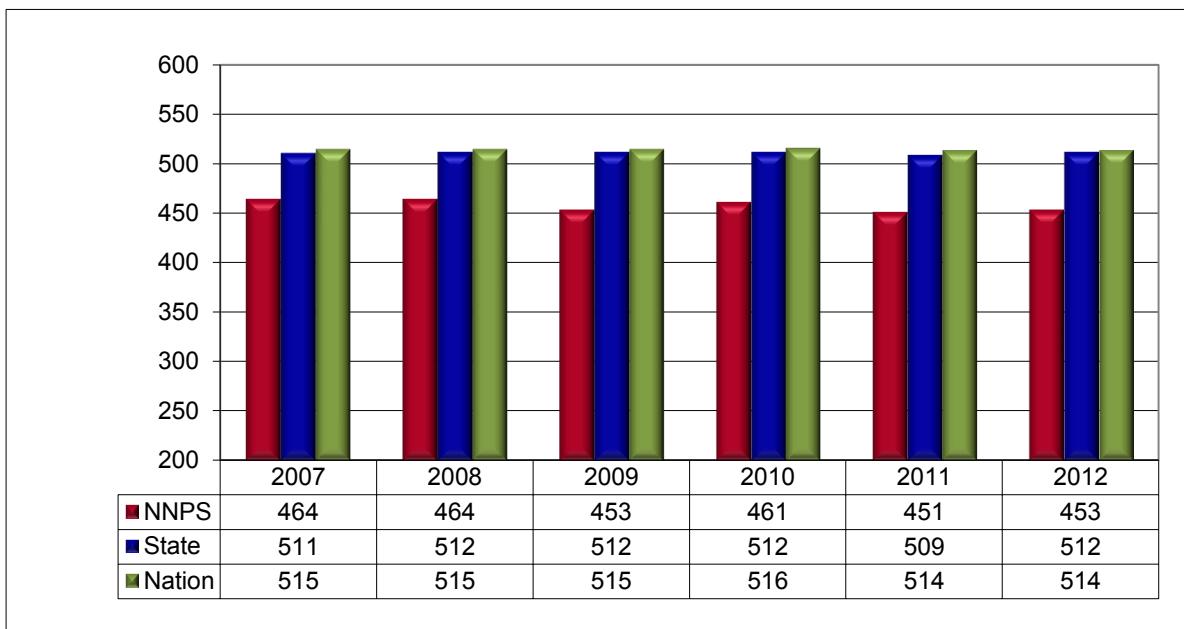
In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.



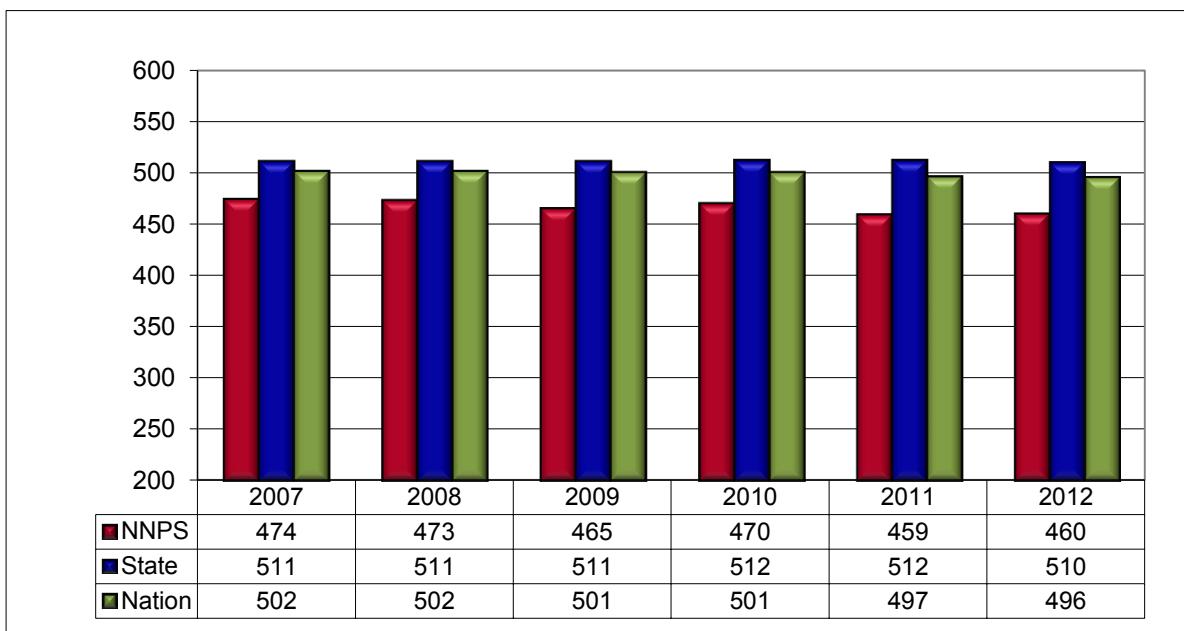
Source: Newport News Public Schools Testing Department

**Newport News Public Schools**  
**Scholastic Assessment Test (SAT)**  
**Verbal and Math Mean Scores**  
**FY 2007 - 2012**

**Math Mean Scores**



**Verbal Mean Scores**



**Number of Seniors Taking the SAT**

2005	2006	2007	2008	2009	2010	2011	2012
1,154	1,107	1,180	1,042	1,056	1,058	1,153	1,172

*Source: Newport News Public Schools Testing Department*

## Results of Standards of Learning (SOL) Tests FY 2007 - 2012

### Percent of Students Passing

<b>Grade 3</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012
English: Reading	80	83	85	75	73	81	8	80	84	86	83	83	86	3
Mathematics	86	86	85	90	87	49	(38)	89	89	89	92	91	64	(27)
Science	85	86	84	87	81	82	1	88	88	89	91	90	90	-
History/Social	91	91	91	91	78	76	(2)	92	93	93	93	85	87	2
<b>Grade 4</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012
English: Reading	87	85	89	81	79	76	(3)	87	88	89	88	87	88	1
Mathematics	78	81	83	82	83	60	(23)	81	84	86	88	89	70	(19)
Virginia Studies	78	76	88	80	89	83	(6)	83	83	88	87	89	89	-
<b>Grade 5</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012
English: Writing	80	81	82	84	81	78	(3)	89	87	86	88	87	87	-
English: Reading	85	86	89	87	83	79	(4)	87	89	92	90	89	89	-
Mathematics	86	87	88	87	88	56	(32)	87	88	90	90	89	67	(22)
Science	87	88	83	84	85	86	1	88	88	88	88	87	88	1
<b>Grade 6</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012
English: Reading	83	76	79	80	82	84	2	84	85	86	88	87	89	2
Mathematics	52	61	66	67	69	68	(1)	60	68	73	77	73	74	1
U.S. History to 1877	54	66	61	64	76	71	(5)	69	74	74	78	81	81	-
<b>Grade 7</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012
English: Reading	79	78	82	82	83	82	(1)	82	86	88	89	89	88	(1)
Mathematics	49	61	62	64	66	33	(33)	56	65	71	75	77	58	(19)
U.S. History 1877 to Present	81	88	87	85	82	74	(8)	87	92	92	91	85	84	(1)

Source: Newport News Public Schools Testing Department

## Results of Standards of Learning (SOL) Tests FY 2007 - 2012

### Percent of Students Passing

<b>Grade 8</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012
English: Writing	85	88	87	87	83	85	2	86	87	89	91	88	88	-
English: Reading	76	77	83	87	86	84	(2)	80	83	87	90	90	89	(1)
Mathematics	72	79	76	80	75	44	(31)	77	83	85	87	82	60	(22)
Science	86	89	87	88	88	87	(1)	89	90	90	92	88	92	4
History/Civics & Economics	73	81	77	77	80	75	(5)	83	84	84	86	84	84	-
<b>End of Course</b>														
<b>Test</b>	<b>Division</b>						<b>State</b>							
	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012	2007	2008	2009	2010	2011	2012	Change from 2011 to 2012
English: Writing	91	92	90	91	90	90	-	92	92	92	92	93	93	-
English: Reading	91	92	92	91	91	89	(2)	94	94	95	94	94	94	-
Algebra I	91	92	91	91	92	66	(26)	92	93	94	94	94	75	(19)
Geometry	77	76	74	79	78	62	(16)	86	87	87	88	87	74	(13)
Algebra II	79	78	81	84	87	58	(29)	88	90	91	91	91	69	(22)
Biology	79	79	80	83	84	88	4	87	88	88	89	90	92	2
Chemistry	88	86	89	88	93	91	(2)	91	92	93	93	93	93	-
Earth Science	80	81	81	80	86	84	(2)	85	86	87	88	89	90	1
U. S. History	91	94	93	91	75	74	(1)	93	94	95	95	83	85	2
World History I	89	94	94	92	79	84	5	89	91	93	93	81	84	3
World History II	94	95	96	91	82	86	4	92	92	93	92	82	85	3
World Geography	82	80	78	76	75	73	(2)	83	84	86	86	85	85	-

*Source: Newport News Public Schools Testing Department*

## **Regulations Establishing Standards for Accrediting Public Schools in Virginia**

### **Administrative and Support Staff Required**

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost  
Projected FY 2013 Payments  
Based on the Governor's Introduced 2012-2014 Biennial Budget (HB/SB 30)**

State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties 24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates the October 2008 free lunch eligibility rate, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

<b>Elementary School</b>	<b>October 2010 Free Lunch Eligibility Rate</b>	<b>State Target for Pupil-Teacher Ratio</b>	<b>Largest Permitted Individual Class Size in the School</b>	<b>Funded Per Pupil Amount</b>
Hilton	16.19%	Free Lunch < 30%	Free Lunch < 30%	-
Deer Park	20.00%	Free Lunch < 30%	Free Lunch < 30%	-
David A. Dutrow	24.25%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	24.41%	Free Lunch < 30%	Free Lunch < 30%	-
Richneck	26.06%	Free Lunch < 30%	Free Lunch < 30%	-
R.O. Nelson	29.90%	Free Lunch < 30%	Free Lunch < 30%	-
B.C. Charles	31.10%	19:1	24:1	\$560
Richard T. Yates	32.20%	19:1	24:1	\$560
Kiln Creek	33.70%	19:1	24:1	\$560
Riverside	36.11%	19:1	24:1	\$560
Lee Hall	37.25%	19:1	24:1	\$560
Joseph H. Saunders	40.90%	19:1	24:1	\$560
T. Ryland Sanford	41.19%	19:1	24:1	\$560
Oliver C. Greenwood	43.54%	19:1	24:1	\$560
Hiddenwood	51.25%	18:1	23:1	\$727
L.F. Palmer	52.97%	18:1	23:1	\$727
Willis A. Jenkins	53.18%	18:1	23:1	\$727
Horace H. Epes	59.44%	17:1	22:1	\$914
George J. McIntosh	60.16%	17:1	22:1	\$914
Carver	61.93%	17:1	22:1	\$914
Sedgefield	67.82%	16:1	21:1	\$1,124
Newsome Park	68.17%	16:1	21:1	\$1,124
Magruder	83.59%	14:1	19:1	\$1,650
Achievable Dream Academy	83.98%	14:1	19:1	\$1,650

## Comparison of Newport News Public Schools and State Requirements

The state funding formula for basic aid is based on the SOQ staffing standards. These are **minimum standards** and are intended only for determining state funding. The responsibility for education funding in Virginia is shared between the state and the locality and all localities staff above the state staffing standards. Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Newport News Public Schools staffing standards with those required by state regulations:

### **INSTRUCTIONAL POSITIONS**

<b>Position</b>	<b>Current SOQ Staffing Requirements</b>	<b>Newport News Public Schools Staffing</b>
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
ESL	Seventeen FTE instructional positions for each 1,000 students identified as having limited English proficiency	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Vocational Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Special Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard

### **GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)**

<b>Position</b>	<b>State Requirement (student enrollment)</b>	<b>Newport News Public Schools Staffing</b>
Principal	One half-time to 299 students One full-time at 300 students	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 students One full-time at 900 students	Full-time assistant at elementary school
Librarian	One half-time to 299 students One full-time at 300 students	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students Full-time position at 500 students, one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school.
Reading Specialist	One full-time at the discretion of the local school board	One full-time at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	2 clerks at 500 students or less 2.5 clerks at 800 students 3 clerks at 1,100 students 3.5 over 1,100

## Comparison of Newport News Public Schools and State Requirements

### GRADE LEVEL: MIDDLE SCHOOLS (6-8)

<b>Position</b>	<b>State Requirement</b> (student enrollment)	<b>Newport News Public Schools Staffing</b>
Principal	One full-time for each school to be employed on a 12-month basis	State standard
Assistant Principal	One full-time each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 80 students Full-time position at 400 students, one additional period per 80 students or major fraction thereof.	State standard
Clerical	One full-time plus one additional full-time for each 600 students beyond 200 students	2 clerks at 500 students or less 3 clerks at 750 students 4 clerks at 1,000 students 5 at 1,250 students 5.5 over 1,250
	One full-time for the library at 750 students	State standard

### GRADE LEVEL: HIGH SCHOOLS (9-12)

<b>Position</b>	<b>State Requirement</b> (student enrollment)	<b>Newport News Public Schools Staffing</b>
Principal	One full-time for each school to be employed on a 12-month basis	State standard
Assistant Principal	One full-time each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students Full-time position at 350 students, one additional period per 70 students or major fraction thereof.	State standard, except that guidance director has a lower case load because of administrative responsibilities.
Clerical	One full-time plus an additional full-time for each 600 students beyond 200 students.	7 clerks at 1,500 students or less 8 clerks at 1,800 students 9-1/2 clerks over 1,800
	One full-time for the library at 750 students	State standard

## City of Newport News Property Tax Rate

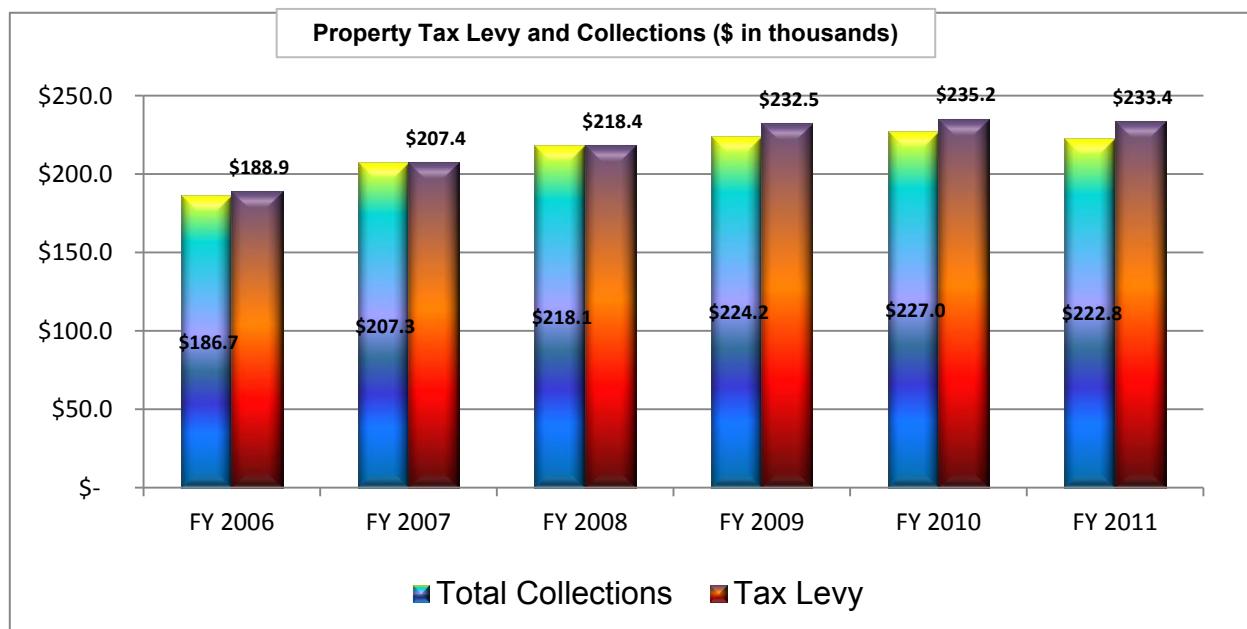
(Per \$100 of Assessed Value)

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Real Estate						
General	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Service Corporations	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Personal Property						
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Machinery and Tools	\$ 3.50	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25
Public Svc Corp (Machinery/Tools)	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

## Property Tax Levy and Collections

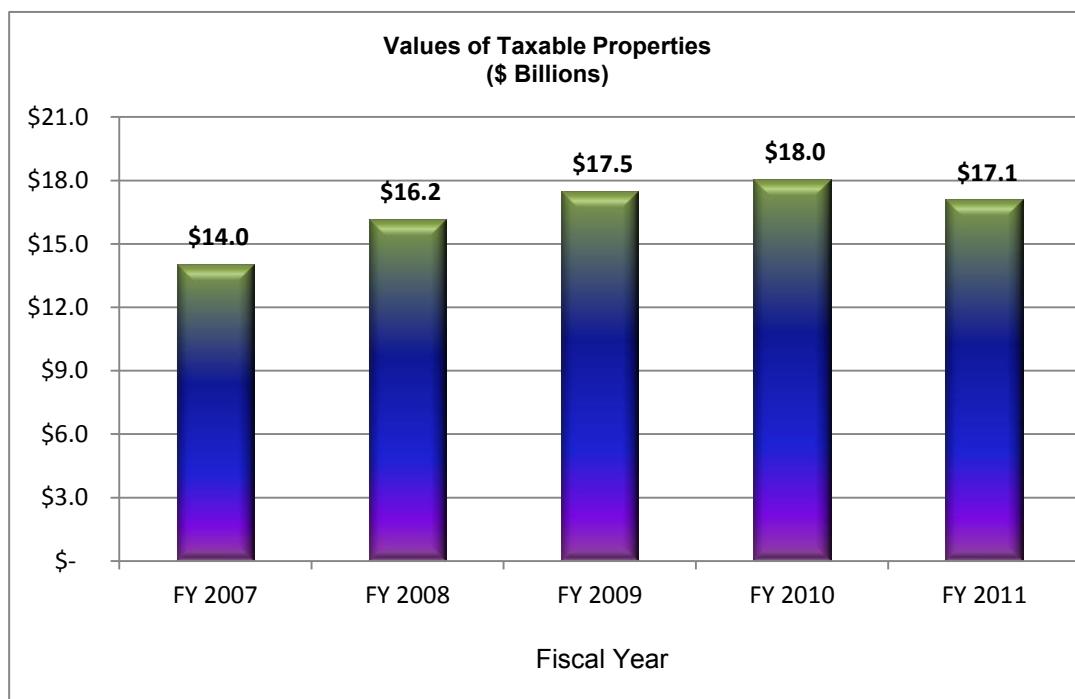
(\$ in thousands)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Collections	\$186,650	\$207,277	\$218,074	\$224,199	\$227,030	\$222,804
Tax Levy	\$188,870	\$207,427	\$218,395	\$232,507	\$235,225	\$233,380
Percent of Levy	98.8%	99.9%	99.9%	96.4%	96.5%	95.5%



## City of Newport News Assessed Value of Taxable Property

Projects	(\$ in thousands)				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Taxable Assessed Value	\$ 14,027,370	\$ 16,178,233	\$ 17,488,713	\$ 18,048,533	\$ 17,090,031



### District List Property Values - Newport News FY 2011

Residential Address	Sale Price	City Assessment	Real Estate		
			Property Tax	Total Annual	Tax
46015 Potomac Ave - 23605	\$ 118,900	\$ 118,500	1.10%	\$ 1,303.50	
4305 Dominion Drive - 23602	\$ 329,900	\$ 339,800	1.10%	\$ 3,737.80	
4803 River Road - 23601	\$ 599,900	\$ 681,300	1.10%	\$ 7,494.30	

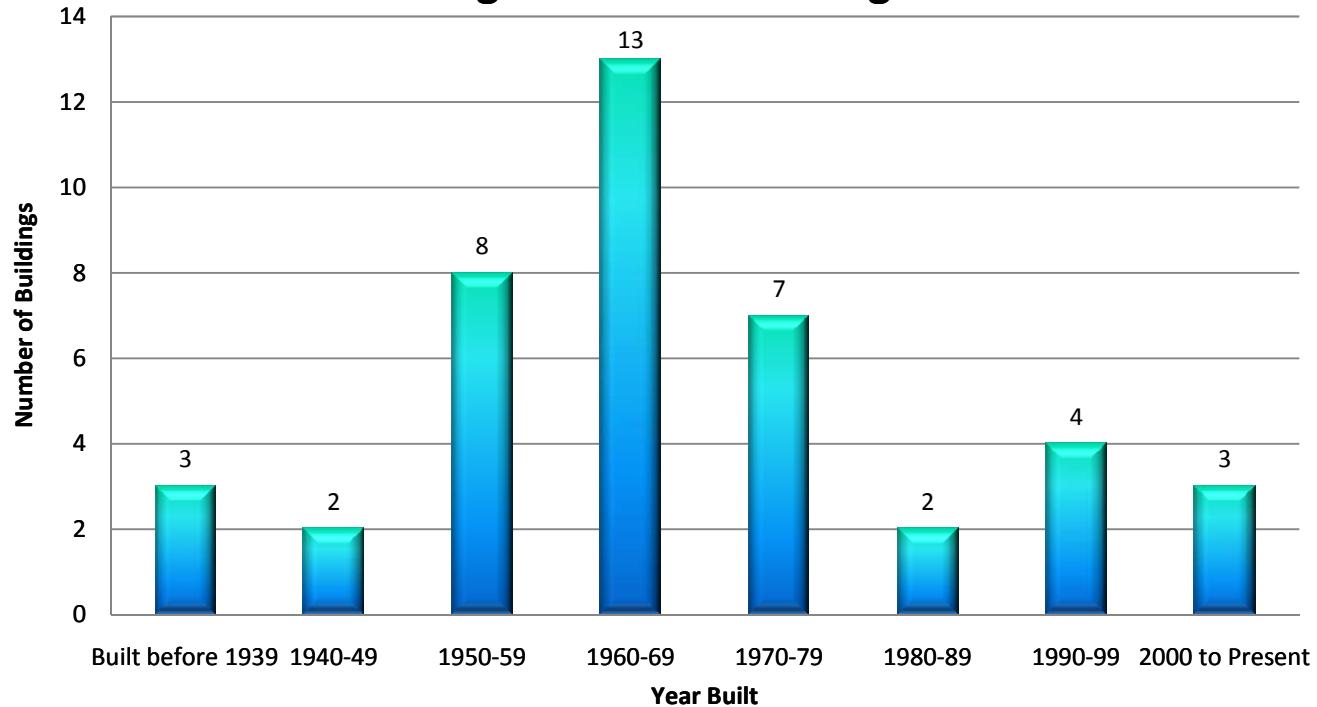
### District List Property Values - Newport News FY 2012

Residential Address	Sale Price	City Assessment	Real Estate		
			Property Tax	Total Annual	Tax
46015 Potomac Ave - 23605	\$ 118,900	\$ 108,200	1.10%	\$ 1,190.20	
4305 Dominion Drive - 23602	\$ 329,900	\$ 310,800	1.10%	\$ 3,418.80	
4803 River Road - 23601	\$ 599,900	\$ 603,800	1.10%	\$ 6,641.80	

Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2011

## Newport News Public Schools

### Age of School Buildings



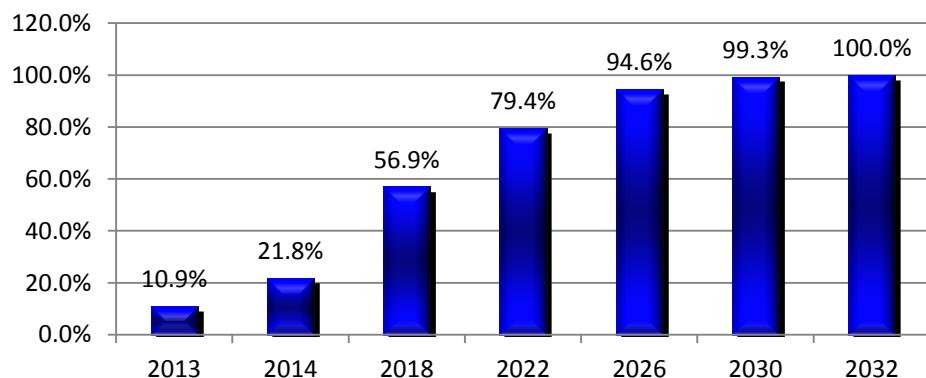
Original Construction Date	Number of Buildings
Built before 1939	3
1940-49	2
1950-59	8
1960-69	13
1970-79	7
1980-89	2
1990-99	4
2000 to Present	3
<b>Total Buildings</b>	<b>42</b>

The Newport News Public Schools operates 24 elementary schools, seven middle schools, five high schools, one middle/high combination, four pre-kindergarten schools, and one PEEP school.

**Newport News Public Schools**  
**Debt Service Fund**  
**Debt Retirement Summary**

Year Ended June 30	Principal	Interest	Total	Cumulative Percent Principal Retired
2013	9,727,938	3,856,429	13,584,367	10.9%
2014	9,779,526	3,460,915	13,240,441	21.8%
2015	9,641,783	3,000,283	12,642,066	32.6%
2016	8,252,631	2,620,953	10,873,584	41.8%
2017	7,345,917	2,049,133	9,395,050	50.1%
2018	6,146,230	1,742,214	7,888,444	56.9%
2019	5,658,117	1,468,587	7,126,704	63.3%
2020	4,813,241	1,394,182	6,207,423	68.7%
2021	5,037,218	1,167,447	6,204,665	74.3%
2022	4,578,328	915,862	5,494,190	79.4%
2023	4,277,114	736,979	5,014,093	84.2%
2024	3,897,994	454,883	4,352,877	88.6%
2025	3,578,867	391,202	3,970,069	92.6%
2026	1,836,091	245,532	2,081,623	94.6%
2027	1,743,243	172,928	1,916,171	96.6%
2028	1,315,161	106,479	1,421,640	98.0%
2029	552,850	60,695	613,545	98.7%
2030	552,850	38,154	591,004	99.3%
2031	325,000	20,312	345,312	99.6%
2032	325,000	6,906	331,906	100.0%
<b>Totals</b>	<b>\$ 89,385,099</b>	<b>\$ 23,910,075</b>	<b>\$ 113,295,174</b>	

**Cumulative Percent of Debt Retired by Year**

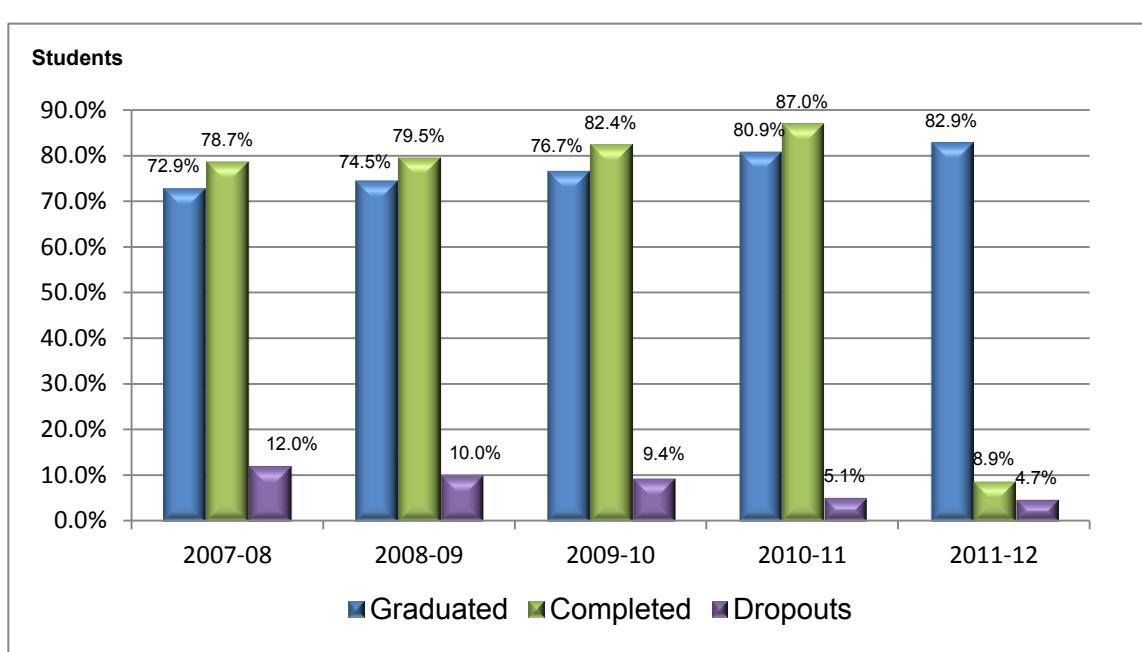


Under state statute, the School Board can only incur long-term debt with approval of the City Council. With the exception of several small operating leases, all long-term debt is held in the name of the city and is the city's responsibility. However, for budgetary purposes, debt service is included in the school Operating Budget. NNPS has no legal debt limit as the school district is not permitted to issue bonded indebtedness.

# NEWPORT NEWS PUBLIC SCHOOLS

## On-Time Graduation Rates, Completion Rates, and Drop-out Rates

### FY 2008-2012



**Notes:**

To improve the NNPS graduation and completion rates, the division has taken the following actions:

- \* Created a robust freshman transition team including ten graduation coaches who concentrate on identifying potential issues early and work with students to provide encouragement, interventions and resources throughout the year.
- \* Expanded our on-line credit recovery capacity and now have over 500 students per year actively enrolled in NovaNET, either while at school or in the evenings through our alternative education department. Last year, students successfully completed over 1,000 courses on-line to get back on track for graduation.
- \* Opened, furnished, and staffed two centers for GED preparation and testing, ESL, Adult Basic Education and Credit Recovery.
- \* Successfully re-entered 1,044 students over the last four years into traditional schools, alternative placements, and GED programs.

■ Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.

■ Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.

■ Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.



# Salary Scales



**Newport News Public Schools**

**2012 - 2013 Teacher Salary Scales**

**Teacher Grade 35A**

**Bachelors Degree**

<b>STEP</b>	<b>192 Day* ANNUAL SALARY</b>	<b>195 DAY ANNUAL SALARY</b>	<b>197 DAY ANNUAL SALARY</b>	<b>202 DAY ANNUAL SALARY</b>	<b>212 DAY ANNUAL SALARY</b>	<b>220 DAY ANNUAL SALARY</b>	<b>245 DAY ANNUAL SALARY</b>	<b>202 DAY ANNUAL SALARY</b>
0	38,500	39,102	39,503	40,505	42,510	44,115	49,128	LEAD
1	38,778	39,384	39,788	40,798	42,817	44,433	49,482	TEACHER
2	38,956	39,564	39,970	40,985	43,014	44,637	49,709	SECONDARY
3	39,346	39,961	40,371	41,396	43,445	45,085	50,208	43,880
4	39,482	40,099	40,510	41,538	43,595	45,240	50,381	44,031
5	39,629	40,248	40,661	41,693	43,757	45,408	50,569	44,195
6	39,895	40,518	40,934	41,973	44,050	45,713	50,907	44,491
7	40,299	40,928	41,348	42,398	44,496	46,176	51,423	44,941
8	40,703	41,339	41,763	42,822	44,942	46,638	51,938	45,392
9	41,110	41,752	42,180	43,251	45,392	47,105	52,457	45,846
10	41,521	42,169	42,602	43,683	45,846	47,576	52,982	46,304
11	42,143	42,801	43,240	44,338	46,533	48,289	53,776	46,998
12	42,775	43,444	43,889	45,003	47,231	49,013	54,583	47,703
13	43,417	44,096	44,548	45,678	47,940	49,749	55,402	48,419
14	44,068	44,757	45,216	46,363	48,659	50,495	56,233	49,145
15	44,729	45,428	45,894	47,059	49,389	51,252	57,077	49,883
16	45,400	46,109	46,582	47,764	50,129	52,021	57,932	50,630
17	46,082	46,802	47,282	48,482	50,882	52,802	58,802	51,390
18	46,772	47,503	47,991	49,209	51,645	53,593	59,684	52,161
19	47,474	48,215	48,710	49,946	52,419	54,397	60,578	52,943
20	48,186	48,939	49,441	50,696	53,206	55,213	61,488	53,738
21	48,909	49,673	50,183	51,456	54,004	56,041	62,410	54,544
22	49,642	50,418	50,935	52,227	54,813	56,881	63,345	55,361
23	50,387	51,174	51,699	53,011	55,636	57,735	64,296	56,192
24	51,143	51,942	52,475	53,806	56,470	58,601	65,260	57,035
25	51,909	52,721	53,261	54,613	57,317	59,480	66,239	57,890
26	52,689	53,512	54,061	55,433	58,177	60,372	67,233	58,759
27	53,479	54,315	54,872	56,264	59,050	61,278	68,241	59,640
28	54,281	55,129	55,694	57,108	59,935	62,197	69,264	60,534
29	55,096	55,957	56,530	57,965	60,835	63,130	70,304	61,443
30	55,922	56,796	57,378	58,835	61,747	64,077	71,359	62,365
**31	56,761	57,647	58,239	59,717	62,673	65,038	72,429	63,300

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2012-2013 school year applied to their current annual salary.

## Newport News Public Schools

### 2012 - 2013 Teacher Salary Scales

#### TEACHER GRADE 37A MASTERS DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	41,195	41,839	42,268	43,341	45,486	47,203	52,567	LEAD
1	41,493	42,141	42,573	43,654	45,815	47,544	52,946	TEACHER
2	41,683	42,334	42,768	43,854	46,025	47,761	53,189	SECONDARY
3	42,101	42,759	43,197	44,293	46,486	48,240	53,722	46,951
4	42,246	42,906	43,346	44,446	46,646	48,407	53,907	47,113
5	42,403	43,066	43,508	44,612	46,820	48,587	54,108	47,288
6	42,687	43,354	43,799	44,911	47,134	48,913	54,471	47,605
7	43,120	43,793	44,242	45,365	47,611	49,408	55,022	48,087
8	43,552	44,232	44,686	45,820	48,088	49,903	55,574	48,569
9	43,987	44,675	45,133	46,278	48,569	50,402	56,130	49,055
10	44,427	45,121	45,584	46,741	49,055	50,906	56,691	49,545
11	45,093	45,797	46,267	47,441	49,790	51,669	57,540	50,288
12	45,770	46,485	46,962	48,154	50,537	52,444	58,404	51,043
13	46,456	47,182	47,666	48,876	51,296	53,231	59,280	51,809
14	47,153	47,890	48,381	49,609	52,065	54,029	60,169	52,585
15	47,860	48,608	49,107	50,353	52,846	54,840	61,072	53,374
16	48,578	49,337	49,843	51,108	53,638	55,662	61,987	54,174
17	49,307	50,078	50,591	51,875	54,443	56,498	62,918	54,988
18	50,047	50,829	51,350	52,653	55,260	57,345	63,861	55,812
19	50,797	51,591	52,120	53,442	56,088	58,205	64,819	56,649
20	51,559	52,365	52,902	54,245	56,930	59,078	65,792	57,499
21	52,333	53,150	53,695	55,058	57,784	59,964	66,778	58,362
22	53,117	53,947	54,500	55,883	58,650	60,863	67,779	59,236
23	53,914	54,757	55,318	56,722	59,530	61,777	68,797	60,126
24	54,723	55,578	56,148	57,573	60,423	62,703	69,828	61,027
25	55,543	56,411	56,990	58,436	61,329	63,643	70,875	61,942
26	56,377	57,258	57,845	59,313	62,249	64,598	71,939	62,872
27	57,223	58,117	58,713	60,203	63,183	65,567	73,018	63,815
28	58,080	58,988	59,593	61,105	64,130	66,550	74,113	64,772
29	58,952	59,873	60,488	62,023	65,093	67,550	75,226	65,744
30	59,836	60,771	61,395	62,953	66,069	68,563	76,354	66,730
**31	60,734	61,683	62,315	63,897	67,060	69,591	77,499	67,731

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2012-2013 school year applied to their current annual salary.

## Newport News Public Schools

### 2012 - 2013 Teacher Salary Scales

#### TEACHER GRADE 38A MASTERS + DEGREE

STEP	192 Day*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY ANNUAL SALARY
	ANNUAL SALARY							
0	42,637	43,303	43,747	44,857	47,078	48,855	54,406	LEAD
1	42,945	43,616	44,063	45,181	47,418	49,208	54,799	TEACHER
2	43,141	43,816	44,265	45,388	47,635	49,433	55,050	SECONDARY
3	43,574	44,255	44,709	45,844	48,113	49,929	55,603	48,594
4	43,724	44,408	44,863	46,002	48,279	50,101	55,794	48,762
5	43,887	44,573	45,030	46,173	48,459	50,288	56,002	48,944
6	44,181	44,872	45,332	46,483	48,784	50,625	56,377	49,271
7	44,629	45,326	45,791	46,953	49,278	51,137	56,948	49,770
8	45,076	45,780	46,250	47,424	49,771	51,650	57,519	50,269
9	45,527	46,238	46,712	47,898	50,269	52,166	58,094	50,772
10	45,982	46,700	47,179	48,377	50,772	52,688	58,675	51,280
11	46,671	47,400	47,887	49,102	51,533	53,477	59,554	52,048
12	47,372	48,112	48,605	49,839	52,306	54,280	60,448	52,829
13	48,082	48,834	49,334	50,587	53,091	55,094	61,355	53,622
14	48,803	49,566	50,074	51,345	53,887	55,920	62,275	54,426
15	49,536	50,310	50,826	52,115	54,695	56,759	63,209	55,242
16	50,278	51,064	51,587	52,897	55,515	57,610	64,157	56,070
17	51,033	51,830	52,362	53,691	56,349	58,475	65,120	56,912
18	51,798	52,608	53,147	54,496	57,194	59,352	66,097	57,766
19	52,575	53,396	53,944	55,313	58,051	60,242	67,088	58,632
20	53,364	54,198	54,753	56,143	58,922	61,146	68,094	59,512
21	54,164	55,010	55,575	56,985	59,806	62,063	69,116	60,404
22	54,976	55,835	56,408	57,839	60,703	62,993	70,152	61,310
23	55,801	56,673	57,254	58,708	61,614	63,939	71,205	62,230
24	56,638	57,523	58,113	59,588	62,538	64,898	72,272	63,163
25	57,487	58,385	58,984	60,481	63,475	65,871	73,356	64,110
26	58,350	59,262	59,870	61,389	64,428	66,859	74,457	65,072
27	59,225	60,151	60,768	62,310	65,395	67,862	75,574	66,049
28	60,113	61,052	61,679	63,244	66,375	68,880	76,707	67,039
29	61,016	61,969	62,605	64,194	67,371	69,914	77,859	68,045
30	61,931	62,898	63,544	65,156	68,382	70,962	79,026	69,066
**31	62,859	63,842	64,496	66,133	69,407	72,026	80,211	70,101

\*Standard teacher contract length.

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2012-2013 school year applied to their current annual salary.

**Newport News Public Schools**  
**2012 - 2013 Teacher Salary Scales**

**TEACHER GRADE 39A**  
**DOCTORATE**

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	44,129	44,819	45,278	46,428	48,726	50,565	56,019	LEAD
1	44,448	45,142	45,605	46,763	49,078	50,930	56,423	TEACHER
2	44,651	45,349	45,814	46,977	49,303	51,163	56,682	SECONDARY
3	45,099	45,804	46,274	47,448	49,797	51,676	57,250	50,295
4	45,255	45,962	46,433	47,612	49,969	51,854	57,448	50,468
5	45,423	46,133	46,606	47,789	50,155	52,048	57,662	50,657
6	45,728	46,442	46,919	48,109	50,491	52,396	58,048	50,996
7	46,191	46,912	47,394	48,597	51,002	52,927	58,636	51,512
8	46,654	47,383	47,869	49,084	51,513	53,457	59,224	52,029
9	47,120	47,856	48,347	49,574	52,029	53,992	59,816	52,549
10	47,591	48,335	48,831	50,070	52,549	54,532	60,414	53,074
11	48,305	49,059	49,563	50,821	53,336	55,349	61,319	53,870
12	49,030	49,796	50,306	51,583	54,137	56,180	62,240	54,678
13	49,765	50,543	51,061	52,357	54,949	57,023	63,173	55,499
14	50,511	51,301	51,827	53,142	55,773	57,878	64,121	56,331
15	51,269	52,070	52,604	53,940	56,610	58,746	65,083	57,176
16	52,038	52,851	53,393	54,748	57,458	59,627	66,058	58,033
17	52,819	53,644	54,195	55,570	58,321	60,522	67,050	58,904
18	53,611	54,449	55,007	56,403	59,196	61,429	68,056	59,788
19	54,415	55,265	55,832	57,249	60,083	62,350	69,076	60,684
20	55,231	56,094	56,670	58,108	60,985	63,286	70,113	61,595
21	56,060	56,936	57,520	58,980	61,899	64,235	71,164	62,518
22	56,900	57,789	58,382	59,864	62,827	65,198	72,231	63,455
23	57,754	58,657	59,258	60,762	63,770	66,177	73,315	64,408
24	58,620	59,536	60,147	61,673	64,727	67,169	74,414	65,374
25	59,499	60,429	61,049	62,598	65,697	68,176	75,530	66,354
26	60,392	61,336	61,965	63,538	66,683	69,199	76,664	67,350
27	61,298	62,256	62,895	64,491	67,683	70,238	77,814	68,360
28	62,217	63,189	63,837	65,458	68,698	71,290	78,980	69,385
29	63,151	64,138	64,796	66,440	69,729	72,361	80,166	70,427
30	64,098	65,100	65,768	67,437	70,775	73,446	81,368	71,483
**31	65,060	66,076	66,754	68,448	71,837	74,547	82,588	72,555

\*Standard teacher contract length.

\*\*Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2012-2013 school year applied to their current annual salary.

**Newport News Public Schools**  
**2012-2013 OTHER PERSONNEL COMPENSATION**

CATEGORY	RATE (hourly unless noted)	FLSA*
<b>ADULT EDUCATION</b>		
Adult Education Assessor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Guidance Counselor	\$25.35	N
Adult Education Night Administrator	\$26.80	N
Adult Education Security	\$13.59	N
Adult Education Instructor	\$25.00	E
<b>ATHLETICS</b>		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$35.00 / Game	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk	\$35.00 per Event	N
Concession - Todd Stadium	\$10.00-\$12.00	N
Cross Country Clerk	\$50 / Game	N
Doorman - Schools	\$7.25 - \$10.00	N
Finish Line Judge - Todd Stadium	\$50.00 / Event	N
Grounds - Todd Stadium	\$7.25 - \$10.00	N
Pass Gate	\$12.00	N
Scoreboard - Todd Stadium	\$12.00	N
Scorekeeper - Schools	\$10.00	N
Ticket Seller - Schools	\$10.00	N
Ticket Seller - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Schools	\$9.00 - 10.00	N
<b>BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS</b>		
After School (Teachers)	\$25.35	E
Cafeteria Monitors	\$7.52	E
Career Pathways Facilitators - eliminated effective July 1, 2012 (FY2013)		
College Career Specialist	\$12.94	N
Curriculum - New Development	\$19.11	N
Curriculum Revision Work	\$15.96	N
Educational Interpreter	\$14.88	N
(Providing Services Other Than Contracted Days Or Summer School)		
ESL/GED Assessors	\$15.00	E
Educational Services Coordinator	\$18.25	E
Federal Data Collection	\$15.96	N
GED Instructor	\$25.00	E
Graduation Coach Tutor	\$10.50	N

**Newport News Public Schools**  
**2012-2013 OTHER PERSONNEL COMPENSATION**

CATEGORY	RATE (hourly unless noted)	FLSA*
<b>BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS</b>		
Grant Facilitator	\$18.25	N
Guidance Counselor	\$25.35	N
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.00	E
Homebound Instructor - GED	\$25.00	E
Instructional Assistant	\$8.97**	N
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Nova Net Facilitator	\$25.35	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Reading Teacher	\$25.35	E
Secretary	\$8.97**	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled \$13.59**	N
Security Officer (NNPS staff)	\$30.00	N
Security Officer (Police Officer/Deputy Sheriff)	\$22.75 - \$28.40	N
Shipyard Instructor	Hrly Contracted Pay Rate \$25.35	N
SOL Summer Processor (Current Employee)		
SOL Remediation	\$25.35	E
Sociocultural Evaluation - Special Education	\$250/Day	N
Staff Development Presenters	\$25.35	E
Student Employees	\$7.25	N
Teacher	\$25.35	E
Transcription	\$25.35	N
Treatment Nurse (LPN)	\$11.26**	N
Twenty First Century Tutor (NNPS High School Student)	\$7.25	N
Twenty First Century Tutor (College Student With No Exp.)	\$8.50	N
Twenty First Century Tutor (Frsh. College Student w/ exp.)	\$9.50	N
Twenty First Century Tutor (Soph. College Student w/ exp.)	\$10.00	N
Twenty First Century Tutor (Junior College Student w/ exp.)	\$10.50	N
Twenty First Century Tutor (Senior College Student w/ exp.)	\$11.00	N
Twenty First Century Tutor (Post Graduate w/ exp.)	\$13.00	N
Voices of a Nation (for attending workshops \$100 max per day)	\$25.00	N

\*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

\*\*If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

**Newport News Public Schools**  
**2012-2013 SUMMER SCHOOL & INTERSESSION RATES**

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Bus Assistant	\$7.91**	N
Bus Driver	\$9.73**	N
Crossing Guard	\$8.97**	N
Custodian	\$8.97**	N
Data Entry Clerk	\$8.97**	N
Drivers Education Behind The Wheel	\$22.50	N
Educational Interpreter	\$14.88**	N
Guidance Counselor	\$30.42	N
Instructional Assistant	\$8.97**	N
Media Assistant	\$8.97**	N
Media Specialist	\$30.42	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
School Security Officer	\$13.59**	N
Secretary	\$8.97**	N
Student Worker	\$7.25	N
Technology Support Specialist	\$17.95**	N
Treatment Nurse (LPN)	\$11.26**	N
** Or Rate Based On Current Certification Level		
Administrator/Prin. (High School)***	\$1,112.76 per week	E
Administrator/Prin. (Middle School)***	\$762.63 per week	E
Administrator/Prin. (Elem. School)***	\$789.70 per week	E
Asst. Principal (High School)***	\$1,027.89 per week	E
Asst. Principal (Middle School)***	\$729.47 per week	E
Reading Resource Teacher	\$35.00	E
Teacher / Lead Teacher	\$30.42	E

**Newport News Public Schools**  
**2012-2013 SUBSTITUTE PERSONNEL COMPENSATION**

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes	\$70.52 / day	\$86.02 / day	E
Degreed Teacher Substitutes (VA License)	\$75.95 / day	\$92.68 / day	E
Non-Degreed Teacher Substitutes	\$59.93 / day	\$73.11 / day	E
Degreed Long-Term Teacher Substitute Beginning 16th Consecutive Day For Same Teacher	\$121.92 / day	\$144.14 / day	E
Substitute Administrator	\$186.00 / day		E
Teacher Assistant Substitutes	\$7.25 / hour		N
Substitutes For Secretaries <i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>	\$7.25 / hour		N
Substitutes For Nurses	\$8.57 / hour		N
Long-Term Nurse Substitute Beginning 16th Consecutive Day For Same Nurse	\$11.81 / hour		N
Substitutes For Nurse Assistants/Media Assistants	\$7.25 / hour		N
Substitutes For Security Officer	\$8.30 / hour		N
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$14.88 / hour		N
Substitute Bus Driver (Minimum Hourly Rate From Previous Year)	\$11.36 / hour		N
Food Services Substitutes	\$7.25 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher <i>Per hour added to current pay rate &amp; there is a 1/2 day minimum</i>	\$3.29/hour		N

\*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

**Newport News Public Schools**  
**2012-13 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
7	Child Nutrition Employee	174	\$11,595	\$15,535	\$20,254	8.33	11.17	14.55
		180	\$11,991	\$16,081	\$20,952	8.33	11.17	14.55
7	Office Aide	202	\$13,457	\$18,046	\$23,513	8.33	11.17	14.55
		220	\$14,656	\$19,654	\$25,608	8.33	11.17	14.55
		245	\$16,321	\$21,888	\$28,518	8.33	11.17	14.55
8	Child Nutrition Custodian	174	\$11,990	\$16,077	\$20,944	8.61	11.55	15.05
		180	\$12,403	\$16,631	\$21,666	8.61	11.55	15.05
8	Crossing Guard/Assistants	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
8	Custodian	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
		245	\$16,883	\$22,637	\$29,490	8.61	11.55	15.05
10	Bus Assistant	180	\$9,147	\$12,256	\$15,958	9.24	12.38	16.12
10	Child Nutrition Floater	186	\$13,751	\$18,422	\$23,985	9.24	12.38	16.12
10	Cook/Baker I	174	\$12,864	\$17,233	\$22,439	9.24	12.38	16.12
		180	\$13,308	\$17,828	\$23,211	9.24	12.38	16.12
10	Landscaper	245	\$18,113	\$24,265	\$31,593	9.24	12.38	16.12
11	Master Bus Assistant	180	\$9,464	\$12,692	\$16,513	9.56	12.82	16.68
12	Cook/Baker II	174	\$13,795	\$18,458	\$24,026	9.90	13.26	17.26
		180	\$14,259	\$19,095	\$24,854	9.90	13.26	17.26
12	Courier (Bi-Weekly)	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Courier (Monthly)	181	\$14,338	\$19,201	\$24,992	9.90	13.26	17.26
12	Instructional Assistant II	192	\$15,209	\$20,367	\$26,511	9.90	13.26	17.26
12	Media Assistant I	195	\$15,447	\$20,686	\$26,925	9.90	13.26	17.26
		202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Office Assistant I	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
13	Clinic Assistant	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Instructional Assistant III	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Media Assistant II	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
13	Student Support Assistant I	182	\$14,751	\$19,776	\$25,742	10.24	13.73	17.88
		192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Technical Assistant I	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
14	Crossing Guard/Assistant II	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Human Resources Assistant I	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
14	Instructional Assistant IV	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Instructional Assistant/Temp Teacher	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Office Assistant II	202	\$17,141	\$22,957	\$29,885	10.61	14.21	18.49
		220	\$18,669	\$25,003	\$32,548	10.61	14.21	18.49
		245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
14	PALS Assistant	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
15	Account Assistant	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Lead Custodian	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Technical Assistant II (Hrly)	192	\$16,852	\$22,580	\$29,397	10.97	14.70	19.14
15	Technical Assistant II (Sal)	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Account Technician I	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
16	Bus Driver	183	\$11,434	\$15,319	\$19,959	11.36	15.22	19.83
16	Student Support Assistant II	192	\$17,443	\$23,372	\$30,453	11.36	15.22	19.83
16	Technical Assistant III	202	\$18,351	\$24,590	\$32,039	11.36	15.22	19.83
		245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
17	Account Technician II	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Accountability Assistant I	245	\$23,035	\$30,872	\$40,183	11.75	15.75	20.50
17	Cafeteria Manager in Training	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
17	Equipment Repair Technician	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Master Bus Driver	183	\$17,205	\$23,052	\$30,017	11.75	15.75	20.50

**Newport News Public Schools**  
**2012-13 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
17	Purchasing Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Registrar	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Secretary I	220	\$20,684	\$27,713	\$36,086	11.75	15.75	20.50
		245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Storekeeper I (Hrly)	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Supply Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Area Key Driver	220	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	Grounds & Equipment Manager	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Landscaper Lead Worker	245	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	School Security Officer	186	\$18,101	\$24,252	\$31,580	12.16	16.30	21.22
		207	\$20,145	\$26,991	\$35,145	12.16	16.30	21.22
		245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Secretary II	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Senior Custodian	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Hrly)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Salaried)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Account Technician III	202	\$20,345	\$27,258	\$35,493	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Accountability Assistant II	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Administrative Secretary I	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Cafeteria Manager I	182	\$18,330	\$24,559	\$31,798	12.59	16.87	21.96
		204	\$20,546	\$27,528	\$35,844	12.59	16.87	21.96
19	Master Bus Trainer	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Secretary III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Storekeeper III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
20	Administrative Secretary II	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Automotive Tire Technician	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
21	Administrative Secretary III	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Data Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Dispatcher	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Grants Technician	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Lead School Security Officer	186	\$20,061	\$26,891	\$35,025	13.48	18.07	23.54
21	Records Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Statistical Information Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Transportation Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
22	Administrative Secretary IV	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Cafeteria Manager II	175	\$19,538	\$26,189	\$34,110	13.96	18.71	24.36
		182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
		204	\$22,775	\$30,529	\$39,763	13.96	18.71	24.36
22	ESL Administrative Specialist	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Painter I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Parent Resource Specialist	180	\$20,096	\$26,937	\$35,085	13.96	18.71	24.36
22	Sheet Metal/Roofers I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Video Production Technician	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
23	Carpenter I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Executive Secretary I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Garnishment Specialist	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Human Resources Technician	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Payroll Specialist	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Security Specialist	220	\$25,434	\$34,078	\$44,374	14.45	19.36	25.21
24	Automotive Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Aviation Maint. Tech. Lab Asst.	220	\$26,307	\$35,260	\$45,925	14.95	20.03	26.09
24	Educ. Interpreter (VQAS 0/1)	182	\$21,763	\$29,170	\$37,992	14.95	20.03	26.09
24	Electrician I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Executive Secretary II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09

**Newport News Public Schools**  
**2012-13 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
24	Heating & AC Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	HVAC Boiler Tech I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Painter II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Plumber I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Sheet Metal/Roofers II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
25	Assistant Warehouse Manager	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Educ. Interpreter (VQAS 2)	182	\$22,548	\$30,202	\$39,319	15.49	20.74	27.00
25	Executive Assistant to School Board	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Financial Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Landscape Crew Leader	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Schedule Specialist (Transportation)	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Transportation Bus & Auto Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Transportation Schedule Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
26	Audio-Visual Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Boiler Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Carpenter II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Digital Operator	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electrician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electronic Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Executive Asst. to Superintendent	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Heating & AC Mechanic II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Information Services Assistant	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Locksmith	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Painter III	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Plumber II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Security System Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Telephone Maintenance Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Tile Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
27	Career Café Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
27	Community Affairs Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
27	Mail Room Manager	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Production Specialist	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Television Master Control Operator II	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	TV Master Control Operator II	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
28	Automotive Mechanic II	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Carpenter Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electrician Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electronic Signals Technician	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Heating and AC Mech. Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	HVAC Control System Specialist	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Landscape Shop Supervisor	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Plumber Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Treatment Nurse	195	\$26,755	\$35,859	\$46,703	17.15	22.99	29.94
28	Welder/Fitter	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
29	Area Cafeteria Supervisor	175	\$24,857	\$33,308	\$43,393	17.76	23.79	31.00
30	Student Athletics Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Supply & Logistics Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Supply Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Television Network Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
31	Budget & Finance Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Child Nutrition Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Computer Training Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Custodial Training Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Data Analyst	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Edulog Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ERP Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20

**Newport News Public Schools**  
**2012-13 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
31	ERP User Support Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ESL Assessment Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	HomeBound Services Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Homeless Liaison Specialist	192	\$29,218	\$39,156	\$50,992	19.02	25.49	33.20
31	Network Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Painter Supervisor	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	School Nurse	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
31	Student Disciplinary Review Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Student Info System Trainer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Technology Support Specialist	220	\$33,479	\$44,866	\$58,428	19.02	25.49	33.20
		245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Television Broadcast Engineer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
32	Area Custodial Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Assistant Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Attendance Officer	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Audio-Visual Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Automotive Mechanic III	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Carpenter Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electrician Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electronics Shop Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Heating and AC Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Instructor I	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Plumber Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	S.A.F.E. Liaison - Title I	202	\$31,808	\$42,629	\$55,517	19.68	26.38	34.35
32	Transportation Safety Specialist	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Transportation Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
33	Lead TSS	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
33	School Nursing Specialist	195	\$31,800	\$42,596	\$55,454	20.38	27.31	35.55
33	Web Content Developer	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
34	Automated Procurement System Admin	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Benefits Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Buyer	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	GED Assessment Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Human Resources Specialist, Sr.	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Payroll Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Records Manager	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Teacher Credential Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
35	Computer Systems Testing Engineer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Construction Inspector	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Database Applications Programmer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	High School Graduation Coach (non-licensed)	202	\$35,269	\$47,269	\$61,561	21.82	29.25	38.09
35	Media/TV Programming Coordinator	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
36	Junior Systems Administrator	245	\$44,294	\$59,347	\$77,277	22.60	30.28	39.43
37	Athletics Director	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Bus & Automotive Maintenance Mgr.	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Educ. Interpreter (VQAS 3)	182	\$34,047	\$45,622	\$59,408	23.38	31.33	40.80
37	High School Graduation Coach (licensed)	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Instructional Technology Coach	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	ISAEP Program Specialist	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Military Conn Family Support Specialist	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Program Administrator I	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80

**Newport News Public Schools**  
**2012-13 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
37	Reading Coach	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Student Support Specialist	192	\$35,918	\$48,129	\$62,673	23.38	31.33	40.80
		202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Web Applications Developer	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
38	Jr. Database Administrator	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
38	Junior Network Engineer	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
39	Accountability Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Assistant Administrator	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	Budget Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Buyer Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Data Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Educ. Interpreter (Nat'l)	182	\$37,597	\$48,876	\$63,652	25.82	33.57	43.72
39	ERP Support Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Grant Facilitator	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Instructional Specialist (GF)	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Occupational Therapist	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Reading Coach (M)	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Psychologist	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Social Worker	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	SIMS Program Manager	245	\$50,611	\$65,795	\$70,647	25.82	33.57	43.72
39	SOL Instructor	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Speech Language Pathologist	192	\$39,663	\$51,562	\$67,150	25.82	33.57	43.72
		202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Technology Resource Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Testing Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
40	Configuration Management Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Database Applications Analyst	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Grant Admin Military Conn Fam	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Guidance Director	202	\$43,180	\$56,135	\$73,109	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	HVAC Systems Integration Specialist	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Program Administrator II	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Systems Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
41	Assistant Principal II	220	\$48,679	\$63,283	\$82,409	27.66	35.96	46.82
		245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Coordinator I	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Sr. Budget Analyst	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
42	Assistant Principal Secondary	220	\$50,623	\$65,810	\$85,685	28.76	37.39	48.68
		245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Business Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Coordinator II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Database Administrator	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Database Applications Analyst II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	ERP Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	HR Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Psychologist	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Social Worker	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Network Engineer	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Payroll Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68

**Newport News Public Schools**  
**2012-13 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
42	Transportation Info Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
43	Assistant Principal IV	245	\$58,627	\$76,215	\$99,215	29.91	38.89	50.62
44	Graduation Supervisor	220	\$54,757	\$71,184	\$92,692	31.11	40.45	52.67
44	Instructional Supervisor	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I - Licensed	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
45	Program Administrator III	245	\$63,426	\$82,453	\$107,398	32.36	42.07	54.79
46	Principal, Elementary School	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II - Licensed	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
47	Principal, Middle School	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Program Administrator IV	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
48	Director I	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Principal, High School	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
49	Director II	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
49	Special Assistant to the Superintendent	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
52	Executive Director	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
52	Executive Director - Licensed	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
55	Assistant Superintendent	245	\$93,881	\$122,047	\$158,945	47.90	62.27	81.09

**Newport News Public Schools**  
**2012-13 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
15	Account Assistant	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Account Technician I	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
17	Account Technician II	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
19	Account Technician III	202	\$20,345	\$27,258	\$35,493	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
39	Accountability Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
17	Accountability Assistant I	245	\$23,035	\$30,872	\$40,183	11.75	15.75	20.50
19	Accountability Assistant II	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Administrative Secretary I	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
20	Administrative Secretary II	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
21	Administrative Secretary III	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
22	Administrative Secretary IV	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
29	Area Cafeteria Supervisor	175	\$24,857	\$33,308	\$43,393	17.76	23.79	31.00
32	Area Custodial Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
18	Area Key Driver	220	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
39	Assistant Administrator	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
41	Assistant Principal II	220	\$48,679	\$63,283	\$82,409	27.66	35.96	46.82
		245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
43	Assistant Principal IV	245	\$58,627	\$76,215	\$99,215	29.91	38.89	50.62
42	Assistant Principal Secondary	220	\$50,623	\$65,810	\$85,685	28.76	37.39	48.68
		245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
55	Assistant Superintendent	245	\$93,881	\$122,047	\$158,945	47.90	62.27	81.09
32	Assistant Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
25	Assistant Warehouse Manager	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
37	Athletics Director	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
32	Attendance Officer	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Audio-Visual Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
26	Audio-Visual Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
34	Automated Procurement System Admin	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
24	Automotive Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
28	Automotive Mechanic II	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
32	Automotive Mechanic III	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
20	Automotive Tire Technician	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
24	Aviation Maint. Tech. Lab Asst.	220	\$26,307	\$35,260	\$45,925	14.95	20.03	26.09
34	Benefits Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
26	Boiler Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
31	Budget & Finance Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
39	Budget Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
37	Bus & Automotive Maintenance Mgr.	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
10	Bus Assistant	180	\$9,147	\$12,256	\$15,958	9.24	12.38	16.12
16	Bus Driver	183	\$11,434	\$15,319	\$19,959	11.36	15.22	19.83
42	Business Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
34	Buyer	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
39	Buyer Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
19	Cafeteria Manager I	182	\$18,330	\$24,559	\$31,798	12.59	16.87	21.96
		204	\$20,546	\$27,528	\$35,844	12.59	16.87	21.96
22	Cafeteria Manager II	175	\$19,538	\$26,189	\$34,110	13.96	18.71	24.36
		182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
22	Cafeteria Manager II	204	\$22,775	\$30,529	\$39,763	13.96	18.71	24.36
17	Cafeteria Manager in Training	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
27	Career Café Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
28	Carpenter Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
23	Carpenter I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21

**Newport News Public Schools**  
**2012-13 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
26	Carpenter II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Carpenter Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
8	Child Nutrition Custodian	174	\$11,990	\$16,077	\$20,944	8.61	11.55	15.05
		180	\$12,403	\$16,631	\$21,666	8.61	11.55	15.05
7	Child Nutrition Employee	174	\$11,595	\$15,535	\$20,254	8.33	11.17	14.55
		180	\$11,991	\$16,081	\$20,952	8.33	11.17	14.55
10	Child Nutrition Floater	186	\$13,751	\$18,422	\$23,985	9.24	12.38	16.12
31	Child Nutrition Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
13	Clinic Assistant	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
27	Community Affairs Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
35	Computer Systems Testing Engineer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
31	Computer Training Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
40	Configuration Management Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
35	Construction Inspector	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
10	Cook/Baker I	174	\$12,864	\$17,233	\$22,439	9.24	12.38	16.12
		180	\$13,308	\$17,828	\$23,211	9.24	12.38	16.12
12	Cook/Baker II	174	\$13,795	\$18,458	\$24,026	9.90	13.26	17.26
		180	\$14,259	\$19,095	\$24,854	9.90	13.26	17.26
41	Coordinator I	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
42	Coordinator II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
12	Courier (Bi-Weekly)	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Courier (Monthly)	181	\$14,338	\$19,201	\$24,992	9.90	13.26	17.26
14	Crossing Guard/Assistant II	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
8	Crossing Guard/Assistants	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
31	Custodial Training Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
8	Custodian	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
		245	\$16,883	\$22,637	\$29,490	8.61	11.55	15.05
31	Data Analyst	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
21	Data Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
42	Database Administrator	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
40	Database Applications Analyst	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
42	Database Applications Analyst II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
35	Database Applications Programmer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
26	Digital Operator	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
48	Director I	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
49	Director II	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
21	Dispatcher	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
39	Educ. Interpreter (Nat'l)	182	\$37,597	\$48,876	\$63,652	25.82	33.57	43.72
24	Educ. Interpreter (VQAS 0/1)	182	\$21,763	\$29,170	\$37,992	14.95	20.03	26.09
25	Educ. Interpreter (VQAS 2)	182	\$22,548	\$30,202	\$39,319	15.49	20.74	27.00
37	Educ. Interpreter (VQAS 3)	182	\$34,047	\$45,622	\$59,408	23.38	31.33	40.80
31	Edulog Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
28	Electrician Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
24	Electrician I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Electrician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Electrician Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
28	Electronic Signals Technician	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
26	Electronic Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Electronics Shop Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
17	Equipment Repair Technician	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
31	ERP Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
39	ERP Support Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
42	ERP Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
31	ERP User Support Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20

**Newport News Public Schools**  
**2012-13 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
22	ESL Administrative Specialist	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
31	ESL Assessment Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
25	Executive Assistant to School Board	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
26	Executive Asst. to Superintendent	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
52	Executive Director	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
52	Executive Director - Licensed	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
23	Executive Secretary I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	Executive Secretary II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
25	Financial Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
23	Garnishment Specialist	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
34	GED Assessment Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
44	Graduation Supervisor	220	\$54,757	\$71,184	\$92,692	31.11	40.45	52.67
40	Grant Admin Military Conn Fam	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
39	Grant Facilitator	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
21	Grants Technician	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
18	Grounds & Equipment Manager	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
40	Guidance Director	202	\$43,180	\$56,135	\$73,109	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
24	Heating & AC Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Heating & AC Mechanic II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
28	Heating and AC Mech. Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
32	Heating and AC Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
37	High School Graduation Coach (licensed)	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
35	High School Graduation Coach (non-licensed)	202	\$35,269	\$47,269	\$61,561	21.82	29.25	38.09
31	HomeBound Services Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Homeless Liaison Specialist	192	\$29,218	\$39,156	\$50,992	19.02	25.49	33.20
42	HR Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
14	Human Resources Assistant I	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
34	Human Resources Specialist, Sr.	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
23	Human Resources Technician	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	HVAC Boiler Tech I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
28	HVAC Control System Specialist	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
40	HVAC Systems Integration Specialist	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
26	Information Services Assistant	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
12	Instructional Assistant II	192	\$15,209	\$20,367	\$26,511	9.90	13.26	17.26
13	Instructional Assistant III	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
14	Instructional Assistant IV	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Instructional Assistant/Temp Teacher	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
39	Instructional Specialist (GF)	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
44	Instructional Supervisor	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
37	Instructional Technology Coach	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
32	Instructor I	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
37	ISAEP Program Specialist	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
38	Jr. Database Administrator	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
38	Junior Network Engineer	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
36	Junior Systems Administrator	245	\$44,294	\$59,347	\$77,277	22.60	30.28	39.43
25	Landscape Crew Leader	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
28	Landscape Shop Supervisor	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
10	Landscaper	245	\$18,113	\$24,265	\$31,593	9.24	12.38	16.12
18	Landscaper Lead Worker	245	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
15	Lead Custodian	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
42	Lead School Psychologist	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
21	Lead School Security Officer	186	\$20,061	\$26,891	\$35,025	13.48	18.07	23.54
42	Lead School Social Worker	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68

**Newport News Public Schools**  
**2012-13 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
33	Lead TSS	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
26	Locksmith	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
27	Mail Room Manager	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
11	Master Bus Assistant	180	\$9,464	\$12,692	\$16,513	9.56	12.82	16.68
17	Master Bus Driver	183	\$17,205	\$23,052	\$30,017	11.75	15.75	20.50
19	Master Bus Trainer	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
12	Media Assistant I	195	\$15,447	\$20,686	\$26,925	9.90	13.26	17.26
		202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
13	Media Assistant II	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
35	Media/TV Programming Coordinator	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
37	Military Conn Family Support Specialist	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
42	Network Engineer	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
31	Network Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
39	Occupational Therapist	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
7	Office Aide	202	\$13,457	\$18,046	\$23,513	8.33	11.17	14.55
		220	\$14,656	\$19,654	\$25,608	8.33	11.17	14.55
		245	\$16,321	\$21,888	\$28,518	8.33	11.17	14.55
12	Office Assistant I	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
14	Office Assistant II	202	\$17,141	\$22,957	\$29,885	10.61	14.21	18.49
		220	\$18,669	\$25,003	\$32,548	10.61	14.21	18.49
		245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
22	Painter I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
24	Painter II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Painter III	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
31	Painter Supervisor	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
14	PALS Assistant	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
22	Parent Resource Specialist	180	\$20,096	\$26,937	\$35,085	13.96	18.71	24.36
34	Payroll Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
23	Payroll Specialist	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
42	Payroll Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
28	Plumber Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
24	Plumber I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Plumber II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Plumber Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
46	Principal, Elementary School	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
48	Principal, High School	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
47	Principal, Middle School	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
27	Production Specialist	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
37	Program Administrator I	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
40	Program Administrator II	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
45	Program Administrator III	245	\$63,426	\$82,453	\$107,398	32.36	42.07	54.79
47	Program Administrator IV	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
17	Purchasing Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
37	Reading Coach	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
39	Reading Coach (M)	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
21	Records Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
34	Records Manager	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
17	Registrar	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50

**Newport News Public Schools**  
**2012-13 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
32	S.A.F.E. Liaison - Title I	202	\$31,808	\$42,629	\$55,517	19.68	26.38	34.35
25	Schedule Specialist (Transportation)	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
31	School Nurse	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
33	School Nursing Specialist	195	\$31,800	\$42,596	\$55,454	20.38	27.31	35.55
39	School Psychologist	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
18	School Security Officer	186	\$18,101	\$24,252	\$31,580	12.16	16.30	21.22
		207	\$20,145	\$26,991	\$35,145	12.16	16.30	21.22
		245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
39	School Social Worker	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
17	Secretary I	220	\$20,684	\$27,713	\$36,086	11.75	15.75	20.50
		245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Secretary II	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Secretary III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
23	Security Specialist	220	\$25,434	\$34,078	\$44,374	14.45	19.36	25.21
26	Security System Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
18	Senior Custodian	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
22	Sheet Metal/Roofing I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
24	Sheet Metal/Roofing II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
39	SIMS Program Manager	245	\$50,611	\$65,795	\$70,647	25.82	33.57	43.72
39	SOL Instructor	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
49	Spec. Assistant to Superintendent	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
39	Speech Language Pathologist	192	\$39,663	\$51,562	\$67,150	25.82	33.57	43.72
		202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
41	Sr. Budget Analyst	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
21	Statistical Information Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
17	Storekeeper I (Hrly)	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Storekeeper II (Hrly)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Salaried)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Storekeeper III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
30	Student Athletics Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
31	Student Disciplinary Review Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Student Info System Trainer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
13	Student Support Assistant I	182	\$14,751	\$19,776	\$25,742	10.24	13.73	17.88
		192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
16	Student Support Assistant II	192	\$17,443	\$23,372	\$30,453	11.36	15.22	19.83
37	Student Support Specialist	192	\$35,918	\$48,129	\$62,673	23.38	31.33	40.80
		202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
44	Supervisor I	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I - Licensed	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
46	Supervisor II	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II - Licensed	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
30	Supply & Logistics Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
17	Supply Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
30	Supply Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
40	Systems Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
34	Teacher Credential Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
13	Technical Assistant I	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88

**Newport News Public Schools**  
**2012-13 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
15	Technical Assistant II (Hrly)	192	\$16,852	\$22,580	\$29,397	10.97	14.70	19.14
15	Technical Assistant II (Sal)	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Technical Assistant III	202	\$18,351	\$24,590	\$32,039	11.36	15.22	19.83
		245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
39	Technology Resource Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
31	Technology Support Specialist	220	\$33,479	\$44,866	\$58,428	19.02	25.49	33.20
		245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
26	Telephone Maintenance Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
31	Television Broadcast Engineer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
27	Television Master Control Operator II	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
30	Television Network Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
39	Testing Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
26	Tile Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
25	Transportation Bus & Auto Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
42	Transportation Info Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
32	Transportation Safety Specialist	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
25	Transportation Schedule Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
21	Transportation Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
32	Transportation Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
28	Treatment Nurse	195	\$26,755	\$35,859	\$46,703	17.15	22.99	29.94
27	TV Master Control Operator II	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
22	Video Production Technician	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
37	Web Applications Developer	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
33	Web Content Developer	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
28	Welder/Fitter	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94

**Newport News Public Schools**  
**2012 - 2013 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2013
<b>HIGH SCHOOL SALARY SUPPLEMENTS</b>					
Activities Director	1	5	6	\$ 3,639	\$ 21,834
Band Director	1	5	5	3,545	17,725
Choral Director	1	5	5	2,490	12,450
Orchestra	1	6	6	1,970	11,820
Band Asst Marching	1	5	5	1,379	6,895
Band Aux Asst	1	5	5	950	4,750
Band Dir Summer	1	5	5	1,379	6,895
Band, 9th Grade	1	5	5	1,379	6,895
Drill Team Sponsor	1	5	5	950	4,750
Guitar Ensemble	1	5	5	1,181	5,905
Drama	1	7	7	2,166	15,162
Fine Arts Magnet	2	1	2	950	1,900
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	380	1,900
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
SCA Sponsor	1	6	6	2,166	12,996
Sponsor, Freshman	1	6	6	950	5,700
Sponsor, Sophomore	1	6	6	950	5,700
Sponsor, Junior	1	6	6	1,181	7,086
Sponsor, Senior	1	6	6	1,379	8,274
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Novanet Facilitators			7	4,500	31,500
<b>Sub-Total: High School Salary Supplements</b>				<b>\$ 251,311</b>	
<b>MIDDLE SCHOOL SALARY SUPPLEMENTS</b>					
Band Director	1	7	7	1,500	10,500
Choral Director	1	7	7	1,181	8,267
Intramural Coach	8	9	69	950	65,550
Orchestra	1	7	7	1,379	9,653
SCA Sponsor	1	7	7	950	6,650
Yearbook	1	7	7	1,700	11,900
Special Duty			20	950	19,000
<b>Sub-Total: Middle School Salary Supplements</b>				<b>\$ 131,520</b>	
<b>ELEMENTARY SALARY SUPPLEMENTS</b>					
Grade Level Chair - regular	6	24	144	\$ 2,000	\$ 288,000
Elementary Chair - Special educ	1	24	24	2,000	48,000
Science specialist @ Deer Park Elementary	1	1	1	2,175	2,175
SCA Sponsor	1	24	24	800	19,200
Special Duty			44	950	41,800
Instructional Mentor (PreK-12)		Varies*	100	750	75,000
<b>Sub-Total: Elementary Salary Supplements</b>				<b>\$ 474,175</b>	

**Newport News Public Schools**  
**2012 - 2013 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2013
<b>ALL LEVELS</b>					
Odyssey of the Mind			20	\$ 950	\$ 19,000
Teaching Extended Day		1	21	1,970	41,370
Teaching Extra Period			77	4,500	346,500
Youth Development Leads	1	37	37	1,000	37,000
Additional Responsibilities			19	4,500	85,500
<b>Sub-Total: All Levels Supplements</b>				<b>\$ 529,370</b>	
<b>SPECIAL PROGRAMS</b>					
Achievable Dream extended day	1	1	46	4,500	\$ 207,000
Achievable Dream Assistant extended day	1	1	3	1,970	5,910
<b>Sub-Total: Special Programs Supplements</b>				<b>\$ 212,910</b>	
<b>Advanced Education Supplements</b>					
Advanced Study Stipend			55	\$ 1,100	\$ 60,500
Doctorate			26	2,200	57,200
Master's + 30			57	500	28,500
SLP - Cert of Clinical Competency			20	2,500	50,000
SLP -Clinical Fellowship Year - Mentor			7	750	5,250
National Teacher Certification			39	2,500	97,500
<b>Sub-Total: Advanced Education Supplements</b>				<b>\$ 298,950</b>	
<b>Operations</b>					
Incentive bonus					\$ 20,000
<b>Sub-Total: Operations</b>				<b>\$ 20,000</b>	
<b>Transportation Supplements</b>					
Key Driver			39	\$ 1,000	\$ 39,000
Key Driver (summer)			4	200	800
Trainers			15	900	13,500
BAT Certified Master Trainers			4	660	2,640
Newsletter Editor			1	500	500
Video Forensics			4	750	3,000
ASE School Bus Certification			2	900	1,800
ASE All Vehicle Certification			1	1,575	1,575
Bus Riders			68	14	950
Attendance Incentive			160	225	36,000
Trans Coord 25+ Buses			8	1,970	15,760
Trans Coord 1 to 24 Buses			35	985	34,475
<b>Sub-Total: Transportation Supplements</b>				<b>\$ 150,000</b>	

**Newport News Public Schools**  
**2012 - 2013 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2013
<b>HIGH SCHOOL VHSL SUPPLEMENTS</b>					
Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,000	15,000
Baseball, JV	1	5	5	1,970	9,850
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363	23,630
Cheerleading	1	5	5	2,900	14,500
Cheerleading, JV	1	5	5	2,900	14,500
Cross Country, Head (Boys & Girls)	2	5	10	2,490	24,900
Debate	1	5	5	1,848	9,240
Diving	1	1	1	2,560	2,560
Field Hockey, Head	1	5	5	2,750	13,750
Field Hockey, JV	1	5	5	1,820	9,100
Football, Asst	5	5	25	3,700	92,500
Football, Head	1	5	5	5,300	26,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Asst	2	5	10	1,820	18,200
Indoor Track, Head	1	5	5	2,490	12,450
Outdoor Track, Asst	4	5	20	2,166	43,320
Outdoor Track, Head	1	5	5	2,873	14,365
Soccer, Head (Boys & Girls)	2	5	10	2,750	27,500
Soccer, JV (Boys & Girls)	2	5	10	1,820	18,200
Softball, Head	1	5	5	3,000	15,000
Softball, JV	1	5	5	1,970	9,850
Swimming, Asst	1	5	5	1,772	8,860
Swimming, Head	1	5	5	2,560	12,800
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Certified Athletic Trainer @ Woodside	1	1	1	11,700	11,700
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Wrestling, JV	1	5	5	1,970	9,850
Wrestling, Head	1	5	5	3,000	15,000
<b>Sub-total: High School VHSL Supplements</b>				<b>\$ 587,355</b>	
<b>MIDDLE SCHOOL SPORTS</b>					
Basketball, Head (Boys & Girls)	2	8	16	\$ 700	\$ 11,200
Track, Head (Boys & Girls)	2	8	16	700	11,200
Volleyball, Head (Boys & Girls)	2	8	16	700	11,200
<b>Sub-total: Middle School Sports Supplements</b>				<b>\$ 33,600</b>	
<b>Grand Total: Salary Supplements</b>				<b>\$ 2,689,191</b>	

\*Indicates that the number of supplements being utilized at any given school is subject to enrollment, participation, and/or other eligibility criteria



# **Glossary of Terms**



## Glossary of Terms

**American Recovery and Reinvestment Act of 2009 (Federal Economic Stimulus)** – a bill to create jobs, restore economic growth, and strengthen America's middle class through measures that modernize the nation's infrastructure, enhance America's energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need, and for other purposes.

**Appropriation** – money set aside by a legislature for a specific purpose.

**Average Daily Membership (ADM)** – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

**Balanced Budget** – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

**Basis of Accounting** – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.

**Budget Calendar** – timeline and course of action related to budget development and adoption.

**Capital Expenditures** – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

**Categorical funding** – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

## Glossary of Terms

- **Special Education State Operated Programs** – education services provided for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

**City** – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

**Compensation Supplement** – provides for the state's share of salary increases including related fringe benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

**Composite Index of Local Ability-to-Pay** – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

**Council** – the governing body of a city or town.

**Curriculum** – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

**Direct aid to public education** – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

**Fair Labor Standards Act (FLSA)** - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

**Fiscal Year** – begins for the school system on July 1 and ends on June 30 of the following year.

**Funds** – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

**Fund Balance** – excess of assets over liabilities in a particular fund.

**Generally Accepted Accounting Principles** – standard framework of guidelines for financial accounting and reporting.

**Governing Body** – the council of a city responsible for appropriating funds for such locality.

**Impact Aid** – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

## Glossary of Terms

**Incentive-Based Programs** – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

**Indirect Costs** - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

**Individualized Education Program (IEP)** – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

**Individuals with Disabilities Education Act (IDEA)** – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

**Lottery Funded Programs** – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.

## Glossary of Terms

- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.

## Glossary of Terms

- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.
- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.

**Member of the Council** – a member of the governing body of a city or town.

**Object Codes (Object of Expenditures)** – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Fringe Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
  - **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
  - **Internal Services** – charges from an internal services such as transportation, mail, and print services.
  - **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
  - **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
  - **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.

## Glossary of Terms

- **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

**Operating Fund** – School Board funds derived from state, city, federal and local sources.

**Required Local Expenditures** – local funds appropriated to maintain the locality's share of the SOQ.

**School Board** – governs a school division.

**School Construction Grant** – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

**Standards of Accreditation (SOA)** – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

**Standards of Learning (SOL)** – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

**Standards of Quality (SOQ)** – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.

## Glossary of Terms

- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

# **School Board Approved Budget**

## **Fiscal Year 2012-13**



Prepared by  
**Newport News Public Schools**  
**Department of Business and Support Services**  
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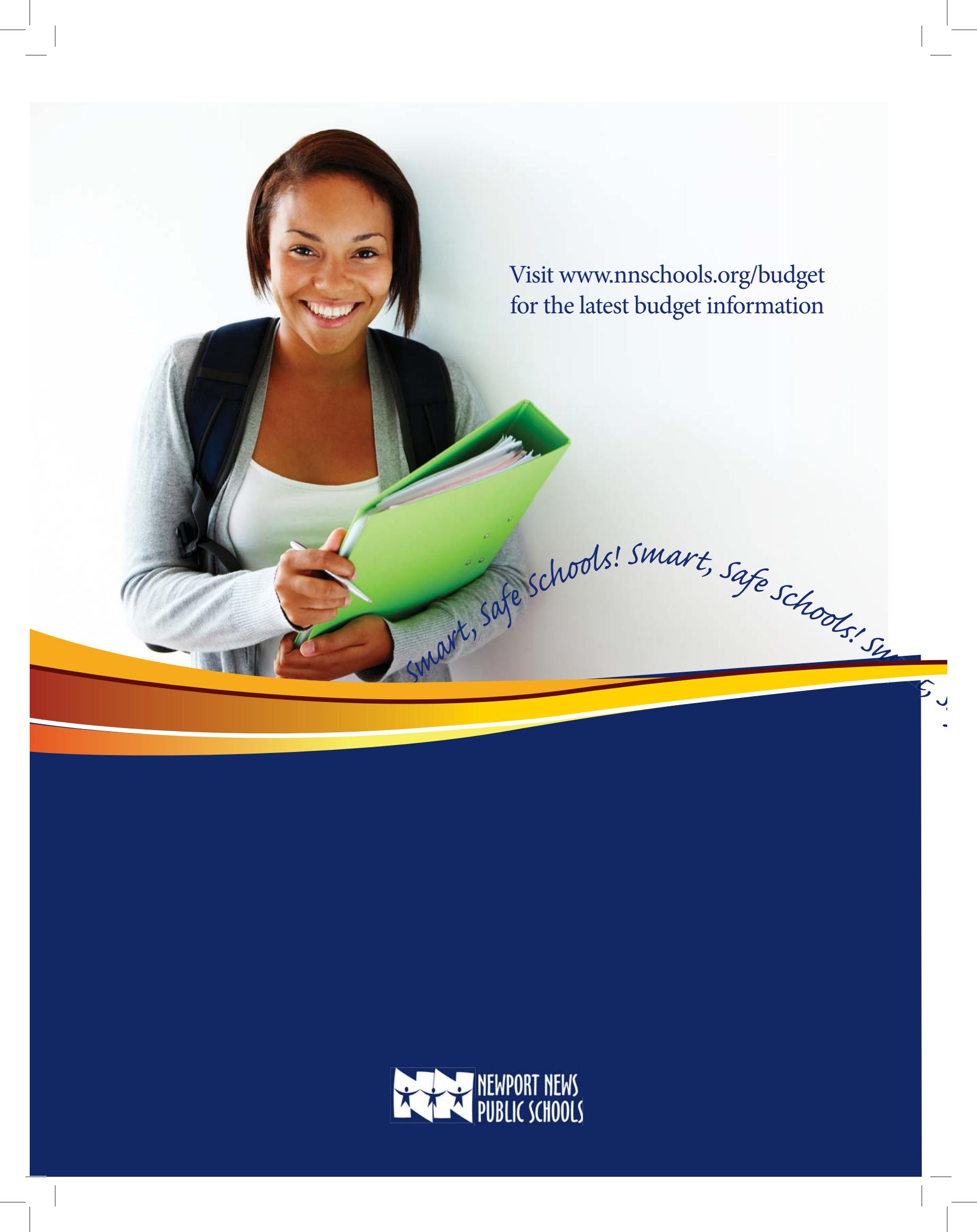
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July 1, 2012

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. Stephanie Hautz, Compliance Supervisor for Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.



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